R4 2001

RESULTS REVIEW

AND

RESOURCE REQUEST

USAID/Mali

March 1999

The attached results information is from FY 2001 Results Review and Resources Request (R4) for Mali and was assembled and analyzed by USAID/Mali. The R4 is a "pre-decisional" USAID document and does not reflect results stemming from formal USAID reviews.

Additional information on the attached can be obtained from Doral Watts, U.S. Agency for International Development, Bureau for Africa, AFR/WA, Ronald Reagan Building (RRB), 1300 Pennsylvania Ave. N.W., Washington, D.C. 20523-4600, Telephone: (202) 712-4128, Email: dwatts@usaid.gov.

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Please Note:

The attached FY 2001 Results Review and Resource Request ("R4") was assembled and analyzed by the country or USAID operating unit identified on this cover page.

The R4 is a "pre-decisional" USAID document and does not reflect results stemming from formal USAID review(s) of this document.

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U.S. Agency for International Development Bamako, Mali

Date : March 23, 1999

From: James Hradsky, Mission Director

To : The Assistant Administrator for Africa

Subject: R4 2001 Cover Memorandum

USAID's program in Mali continues to make impressive progress. USAID/Mali revitalized its relationship with the Government of the Republic of Mali (GRM) when it entered into five new Strategic Objective Grant Agreements (SOAGs) in June 1998. These strategic agreements clarified the roles of USAID and the GRM, as well as provided new implementation mechanisms for USAID/Mali to develop more flexible and productive working relationships with its partners in Mali.

The Youth Strategic Objective is rapidly maturing. The nutrition and skills development components will formally come on line this year. A new effort in promotion of girls' education will also become operational, while a number of pre-SOAG mechanisms will closeout. Moreover, the award of the consolidated technical assistance contract is slated for May 1999. A nutrition strategy has been prepared and an action plan for finalizing it is in progress. From our comprehensive review, the skills development strategy was adjusted to be more in line with USAID's historical role in basic education in Mali, and to conform more fully to the GRM's 10-year plan for development of education. With assistance from AFR/SD, an action plan for education is being implemented that addresses curriculum development as a core element and includes Mission interests in skills development.

The Sustainable Economic Growth Strategic Objective continues to exceed its performance targets. Further to the results of the 1998 R4 review, it has developed a set of people-level indicators that will better illustrate the benefits Malian citizens are realizing from the Sustainable Economic Growth SO's interventions, particularly the positive impacts on income, employment, and nutrition.

As Mali's decentralization process is formalized through free and fair local elections in 1999, the importance of the Democratic Governance Special Objective will be further highlighted, as local communities and their constituent associations become integral to governance in Mali. USAID/Mali's ability to meet this challenge is evidenced by the fact that the Democratic Governance SO exceeded most of its performance measures in 1998, its first full year of program implementation.

Both the Information/Communications Special Objective and the Development of the North Special Objective continue to exceed expectations. The Information/
Communications Special Objective successfully initiated installation of Internet at the University of Mali in Bamako and has seen rural radio reach 45 percent of the Malian population in 1998. In the Development of the North Special Objective, USAID was among the first to initiate development assistance in a region that was more accustomed to post-war relief activities. USAID/Mali's leadership has encouraged greater donor coordination in the North; thereby promoting synergy among many of the donor supported activities being implemented there. In 1998, there were no reported incidents of rebellion, while other security problems, e.g., theft of motor vehicles, are being steadily resolved. Coupled with a population that is eager to see the positive impacts of successful development programs, the improving security conditions are producing a more fertile environment for USAID's development initiatives.

The workforce tables and OE-budget submitted herein provide the Africa Bureau with a realistic assessment of the Mission's resource needs as it adjusts to its expanding regional roles. In terms of FY 1999 staffing, USAID/Mali will be able to manage within the levels established in FY 1998 following the closure of REDSO/WCA, while adjusting its support staff internally. However, our staffing projections presented herein do not include any new support that might be needed for additional regional program implementation based upon decisions that may be made later in the year.

We believe the FY 1999 OE budget of \$ 4.4 million is realistic and will enable us to provide the desired level of support needed for a mission of Mali's size. However, the straight-lined target levels for FY 2000 and FY 2001 at the FY 1999 level are unrealistic. Unfortunately, the Mission will only be able to maintain the desired levels of support through resources provided at the requested levels. Although USAID/Mali will continue its efforts to achieve cost savings where possible, we must avoid any OE budget cuts that would have a negative impact on the mission's ability to provide adequate support to its bilateral program and to its new regional role.

This R4 successfully captures both the accomplishments of USAID/Mali in 1998 and the cumulative positive impacts generated since the inception of Mali's Country Strategic Plan in 1996. In addition, this R4 confirms that USAID/Mali is on the right track in accomplishing the objectives set forth in Mali's Country Strategic Plan for the 1996-2002 period.

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GLOSSARY

AID/W Agency for International Development (Washington Headquarters)

AIDS Acquired Immune Deficiency Syndrome
AMARC World Community Radio Association

AMPPF Association Malienne pour la Protection et la Promotion de la Femme

APE Association des Parents d'Elèves **ARH** Adolescent Reproductive Health

BCEAO Banque Centrale des Etats de l'Afrique de l'Ouest

CANEF Centre d'Appui Nutritionnel et Economique pour les Femmes

CBD Community-Based Distribution CHA Community Health Association

CIDA Canadian International Development Agency

CLUSA Cooperative League of USA CO Community Organization CRS Catholic Relief Services

CS Child Survival

CSCOM Centre de Santé Communataire

CVL Central Veterinary Lab
CYP Couple Years Protection

DNA Direction Nationale de l'Appui (au Monde Rural)

DNSI Direction Nationale de la Statistique et de l'Informatique

DSFC Division de la Santé Familiale et Communautaire **DG** Democratic Governance (Strategic Objective)

DHV Development of the Haute Vallee

DNSI Direction Nationale de la Statistique et de l'Informatique

EPI Expanded Program for Immunization

FFP Food for Peace

FSN Foreign Service National

FY Fiscal Year

GDP Gross Domestic Product

GFDS Groupe Féminin Droit de Suffrage
GIS Geographic Information System
GRM Government of the Republic of Mali

GTZ German Aid Organization

ICASS International Cooperative Administrative Support Services

IEC Information, Education Communication
IEE Initial Environmental Examination

IER Institut d'Economie Rural

IMCI Integrated Management of Childhood Illnesses

Info/Comm Information and Communications (Special Objective)

IR Intermediate Result ISOC Internet Society

ISP Internet Service Provider
JSI John Snow International

LOP Life of Project

M&E Monitoring and EvaluationMBE Ministry of Basic Education

MDRE Ministere du Developpement Rural et de l'Eau

MEB Ministere d'Education de Base

MFI Micro Finance Institution

MOH Ministry Of Health

MPP Mission Performance Plan

MT Metric Tonne

NBFI Non-Bank Financial Institutions

NGO Nongovernmental Organization (usually a national-level PVO)

NRM National Resource Management

OECD/DAC Organization for Economic Co-operation and Development/Development Assistance

Committee

OHVN Opération Haute Vallée du Niger

ON Office du Niger

ORS Oral Rehydration Salts

ORTM Office Radio Télévision du Mali **PMA** Paquet Minimum d'Activités

PRODEC Programme Décennal (de Développement de l'Education)

PVO Private Voluntary Organization

REDSO Regional Development Support Office

RRA Rapid Rural Appraisal

SCF Save the Children Federation (US)
SEG Sustainable Economic Growth

SO Strategic Objective

SOMARC Social Marketing for Change

SpO Special Objective

STD Sexually Transmitted Diseases

TA Technical Assistance

UNICEFUnited Nations Children's FundURTELUnion de Radio et Télévision Libre

USDH United States Direct Hire

WE World Education

I. OVERVIEW AND FACTORS AFFECTING PROGRAM PERFORMANCE

A. Foreign Policy Relevance

Mali is important to U. S. interests in West Africa as a politically and economically stable partner in a region fraught with strife and future uncertainties. Relations are excellent, building on the visit of President Konare to the White House in FY 1998. Collaboration with the U.S. has expanded to enhance America's comparative advantages and expertise in education, health, democratic governance, trade and business development. Mali is an active participant in the Leland Initiative for Internet, and in President Clinton's Africa Food Security Initiative and the Africa Trade and Investment Program. Despite its status as one of the poorest countries in the World, Mali serves as an example to much of Africa through its sound policies which set the stage for future development of the nation and which are highly compatible with U. S. foreign policy objectives in Africa and the World.

- A. U. S. national interests in Mali are focused on political stability here and in the region, on alleviation of suffering related to poverty and poor health conditions, and democratic governance. These are expressed in the U. S. Mission Performance Plan (MPP) as U. S. efforts to:
 - * Encourage regional stability;
 - * Increase broad-based growth;
 - * Strengthen democratic institutions;
 - * Improve health and education facilities;
 - * Promote sustainable use of natural resources:
 - * Reduce the population growth rate;
 - * Counter the spread of disease; and
 - * Build peacekeeping capabilities.

Under enlightened political leadership since 1991, Mali has made significant gains since then in building democratic institutions, maintaining respect for human rights, liberalizing the economy, and in achieving political and social stability. Mali has contributed significantly to regional and international peace. As such, Mali is important to U.S. national interests.

B. Significant Changes in 1998

During the last year, **political and institutional decentralization** continued to move forward. In late June, an independent observation group declared the local elections for the 19 urban communes "free and fair." First-time elections for the remaining 682 communes, initially delayed, are now set for April and May 1999. Despite the delay in the elections, progress toward decentralization continues. The Ministry of Territorial Administration updated the voter lists in December as required by law; all the communal boundaries have been officially decided; all laws detailing changes in lines of authority, structures and responsibilities have been passed and are being applied in the 19 communes that have been established. Thousands of local officials in rural Mali, local traditional leaders, government employees, nongovernmental organizations (NGOs), and associations have been trained in the practical implications of these laws. A comprehensive information campaign has been waged throughout the country to prepare for the fundamental changes that will occur with the communal elections. The Mission has bolstered its support for communal elections by adding assistance in this area. USAID has been a lead partner in helping to define and formulate Malian strategies for incorporating this local empowerment and responsibilities for national decision-making and the development process.

USAID/Mali entered into three **Strategic Objective Agreements** and two **Special Objective Agreements** with the Government of the Republic of Mali (GRM). These agreements highlight USAID's transition from an individual project approach to assistance to the programmatic, sectoral approach to development support. They have resulted in significant organizational adaptation which permit new forms of activity implementation consistent with Agency core values.

During 1998, the **dissolution of the Regional Economic Development Support Office** for West Africa (REDSO/WA) office was completed and led to the establishment of the West Africa Regional Strategy Team (RST) and a regional **Food For Peace** (FFP) office in Bamako. Additionally, the bilateral mission took over "twinning" responsibilities for Chad, Niger, Burkina Faso, and Cote d'Ivoire.

Donor coordination has received high-level attention following recent initial efforts of the Organization for Economic Cooperation (OECD) which led to the formation of a joint Government of the Republic of Mali (GRM)/donor coordinating committee. The committee is working on joint development planning, implementation, and harmonization of administrative practices and results measurement.

Numerous **skill enhancement exercises** were undertaken over the year. Several Monitoring and Evaluation (M&E) workshops were held, leading to refinement of data collection and performance measurement. The "Reaching 4 Results" seminar was held in Bamako, where USAID/W experts shared recent USAID developments and amended practices. Team and Mission-wide retreats were held for improving teamwork and results achievement, including a combined Embassy, USAID, U. S. Information Service (USIS), and Peace Corps MPP planning session.

C. Performance Overview

For 1998, USAID/Mali has largely **met or exceeded expectations**, with minor exceptions. Overall, the Youth, Sustainable Economic Growth, and Democratic Governance Strategic Objectives (SOs), as well as the Information and Communication Special Objective (SpO) achieved or surpassed the great majority of annual targets. For the new Development in the North SpO, the Mission has formulated its Results Framework, with SO-level and Intermediate Results indicators, established base-line figures, and has implementation now well underway.

Data validation exercises have been conducted, including an independent civil society performance survey, field/site visits to verify certain measures of performance, and cross-calculation of raw data compilations. Targets for measurement of progress were adjusted to reflect baseline determinations, performance to date, and introduction of some new interventions.

Program-funded support for grants and cooperative agreements continues at the high level of approximately 45% of the total program budget, which should continue throughout the Country Strategy period (1997-2002).

II. PROGRESS TOWARDS OBJECTIVES

A. Youth Strategic Objective

1. Summary and Key Results

The Youth Strategic Objective (Youth SO), "**improved social and economic behavior among youth**", focuses on Malian youth under 25 years of age. This demographic group represents two thirds of the Malian population and is critical to the political stability and economic viability of Mali as a new and still evolving democracy. The Youth SO seeks to create the means by which this large group can prepare to become healthy, informed, and productive citizens. The Youth SO directly supports the following three GRM priorities: access to basic health services, access to education services, and integration of youth into productive economic life (Mali Roundtable for Health and Education in June 1998).

The Youth SO is **on track** and most targets are being met. Achievement highlights include:

- **increased access to child survival services** at community health centers increased from 6.6% to almost 11%;
- **increased primary school gross enrollment** for all students rose to 50%, surpassing the target of 47.4%, and for girls (41% versus a target of 38.6%); and
- **access to contraception increased** to 42% of the population in the five southern regions (against a target of 35%).

2. Progress Towards Objectives.

Quality child survival services (IR1) are the basic building blocks of the minimum package of health services offered by community health centers. USAID-supported activities have centered on mobilizing the affected villages, improving management of the centers and providing technical training. Working through our Youth PVO partners--Save the Children Federation (SCF), CARE, Africare, and World Education (WE)--we are able to address access to, quality of, and demand for child survival services. Results include an **increase in child survival services** for the nation's population to 10.9% (up from 6.6%).

Although this achievement is less than our target of 13% for access to child survival services, we have identified a key constraint and are taking steps to increasing access more rapidly. For example, the GRM is reluctant to expand child survival services beyond fixed facilities, e.g., physical structures such as community health centers. One favorable option is to support service expansion through the already established community-based distribution system, in which a trained community member moves among villages to provide information and access to products for contraceptives and other health services. As the policy dialogue continues, a favorable first step occurred. The GRM agreed to operations research regarding integration of additional services and products such as oral rehydration salts, iron supplements, and vitamin A into the community-based distribution system. The Futures Group International is conducting market tests on the correct use and client preferences for distribution of commercial products. We expect that follow-on activities, including information, education and communication (IEC) approaches, will **increase demand for and access to** commercial oral rehydration salts, an important component of **child survival services**.

Good Practices through Radio: As part of an IEC program, Radio Tabale wanted to measure the impact of its health promotion spots financed through USAID. It organized a game around a question: "Who knows how long a mother should breast feed her baby?" Within an hour of introducing the question on air, more than 50 women had walked to the radio station to share their responses with listeners. The winner received a bar of soap.

For "increased knowledge of youth" (IR 2), USAID support was fundamental to the creation of **459 new community schools** in 1998. Two of our PVO partners--SCF and WE--were key agents in the provision of **basic education access** to 35,240 school age children. For enhancing **quality**, the Ministry of Basic Education (MBE) is evaluating the possibility of assuming responsibility for supplying these schools with books (in collaboration with SCF); while communities, responsible for teacher support, have raised their standards in order to recruit more qualified teachers. USAID has been instrumental in contributing to the MBE ten-year Education Development Plan (called PRODEC) that will provide the legal framework for the provision of community school teacher training and supervision. **Improved quality** is also a result USAID support to the MBE in the area of expanded pedagogical reform, including use of local languages and a breakthrough active learning approach.

USAID/W's Girls' Education Activity Project is developing a new strategy to strengthen the MBE's and PVO partners' **capacity to promote girls' education**. This will be accomplished through:

- 1) Curriculum development to include life skills and girl's needs;
- 2) "Girl-friendly" classroom practices;
- 3) Leadership training for female Association of Parents and Students (APE) members; and
- 4) Promotion of the role and impact of female teachers and of community schools.

A Good Start: In their first year of operations, a Youth PVO partner new to primary education worked with communities and succeeded in opening 25 new community schools for the 1998/1999 school year. Since opening, enrollment has been maintained at 1,000 students with 51% girls--and no drop-outs.

USAID has been a major force in working with the Ministry of Health (MOH) and private voluntary organizations (PVOs) on **family planning and reproductive health promotion** (IR 3). This includes provision and distribution of approximately 80% of Mali's contraceptive needs. Distribution of family planning information and methods is now expanded to all five of Mali's southern regions, providing access to 42% of this population (surpassing the target of 35%). Thirteen percent of the national couple years of protection can now be attributed directly to USAID's PVO programs, all operating in rural areas. However, efforts to ensure that **demand** is met for a steady, reliable supply of contraceptives through complementary public/private distribution channels (part of IR 4) is constrained. Both management capability of the private distributor and MOH oversight of contract performance must be improved. Supply issues (purchasing power, stock depletion, and product quality) risk jeopardizing consumer confidence in family planning products and progress towards a self-sustaining program. USAID is working with the MOH to improve contractor performance through provision of technical assistance and training and to identify both short-term and long-term solutions to constraints to **access** to contraceptives.

A First: In a workshop initiated by USAID last year, the MOH, the Federation of Health and Population non-government organizations (NGOs), and U.S. PVO partners developed joint action plans for harmonizing their respective information and performance measuring systems.

3. Expected Performance to 2001

Some Youth SO partners will be changing during the period. At least two contracts and five grants/cooperative agreements financed under older projects will be finalized in 1999. A consolidated technical assistance (TA) mechanism will begin operations during the summer of 1999, and issues of start-up, work plan development and transition from one set of implementing partners to another will affect our ability to achieve targets. Our major government counterparts, the MOH and MBE, are launching their new sectoral programs, and will be undergoing institutional reforms to align operations with technical requirements. Thus, USAID/Mali's counterpart coordination mechanisms will be in transition as well. Management issues related to USAID's interventions for improving control of sexually transmitted infections are being resolved and a new long-term advisor will arrive during the period. An adolescent reproductive health strategy and implementation plan will be rapidly developed once the Youth TA contract procurement process is completed. With so many changes in the making, we will face challenges in meeting performance targets. When the new TA mechanism is operational, we will see increased and more systematic programming of health subjects and life skills in the basic education curricula, this being linked to "youth-friendly" health facilities, and advocacy and service programs for adolescents.

To support our partners in working toward objectives, USAID will remain engaged in national policy level dialogue on community-based efforts and their integration, including child survival, into the Ministry of Health's (MOH's) package of health services. A contraceptive distribution system with a progressively sustainable pricing structure will be established. Across the entire portfolio, decentralization, and specifically local management capability, will be promoted and strengthened. This will mean democratic governance approaches for rational social service (health and education) planning, provision and monitoring. Ministry of Basic Education's (MBE's) nascent curriculum reform efforts to integrate hygiene, nutrition, reproductive health and life skills must be expanded and institutionalized if the social and economic behaviors of youth are to improve.

In summary, even with significant challenges, by 2001 Mali will reach 8.5% contraceptive prevalence among women of reproductive age, and 70% immunization coverage of one year olds. Total primary school enrollment will reach 54%, with total girls primary school enrollment equal to 47%. Total primary school access rates will reach 56%, with girls primary school access equal to 52%. While not solely attributable to Youth SO activities, USAID-supported activities are essential to achievement of those ambitious targets.

4. Development Partners

Dialogue, joint planning, and sharing of common goals without duplication or overlap of efforts are the principles of USAID's donor coordination strategy. For targeting youth behaviors through better health and knowledge, collaboration with other donors ensures complementarity and leveraging of resources. The major GRM partners are the Ministry of Health and the Ministry of Basic Education. The ten-year development plans for health and for education, which USAID/Mali helped formulate in 1998, are the cornerstones of USAID collaboration.

Members of the donor community supporting Malian national health policy and programs include:

World Bank: Health infrastructure development, nutrition, and

institutional capacity building.

UNDP: EPI and AIDS interventions.

UNICEF: Child survival interventions, including EPI and

nutrition programs.

WHO: Development of decentralized health service

capabilities, training of health personnel, and EPI.

Reproductive health and contraceptives

(NORPLANT, IUDs).

European Union: Infrastructure development and essential drugs.

Major donors in education in Mali include:

UNDP and UNESCO: Support for girls' education.

World Bank, Germany, Holland, and Japan: Public school construction and equipment.

France:

UNFPA:

World Food Program:

UNICEF:

Teacher training, textbooks, and school construction. School lunch and health programs and nutrients. Girls' education, teacher training, school committee training, curriculum development, construction of and equipment for teacher training centers, and a

decentralized planning system.

5. Selected Performance Indicators

STRATEGIC OBJECTIVE: Improved social and economic behaviors among Youth (Youth)

APPROVED: September 1995 **COUNTRY/ORGANIZATION:** USAID/Mali

SO INDICATOR 2: Couple years of protection (CYP) for modern methods, women of reproductive age

UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL
Couple years	1995		118,506
	(B)		
SOURCE:	1996		120,748
SOMARC, PVO/AMPPF and MOH	1997	138,500	135,870
(DSFC, PLNS) contraceptive distribution statistics	1991	130,300	133,870
INDICATOR/DESCRIPTION:	1998	158,000	153,453
CYP is calculated by method as follows: 15 cycles oral = 1 CYP;	1999	176,000	
IUD = 3.5 CYP; 120 Condoms = 1 CYP;	2000	195,000	
120 foaming tablets = 1 CYP;	2001	220,000	
4 Depo/injectable = 1 CYP; and 1 Norplant = 3.5 CYP.			
(N.B. there are new conversion factors			
effective 1997)			
COMMENTS: 1997 marked the transfer of contraceptive	2002	245,000	
distribution management from the MOH's			
Division of Family and Community Health			
(DSTC), to SOMARC and a private			
distributor.			
Data for actual figures will continue to draw on information from all sources			
listed, until these are consolidated at the			
Direction Laboratoire Phamaceutique			
(DLP).			
(B) equals the base year.			

STRATEGIC OBJECTIVE: Improved social and economic behaviors among Youth

(Youth)

APPROVED: September 1995 **COUNTRY/ORGANIZATION:** USAID/Mali

SO INDICATOR 6: Increased gross enrollment rate

[Total (T); Girls (G)]

UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL
Student, percentage	1988/89		T: 26.9% G: 19.1%
SOURCE: GRM Education Statistics	1994/95 (B)		T: 39.1% G: 31.3%
	1995/96	T: 43.6% G: 34.3%	T: 42.3% G: 33.3%
INDICATOR DESCRIPTION: T: Number of girls and boys of any age enrolled in primary school (1st cycle,	1996/97	T: 45.4% G: 36.4%	T: 46.7% G: 36.5%
grades 1-6) as a percentage of total population (girls and boys) aged 7-12 years	1997/98	T: 47.4% G: 38.6%	T: 50% G: 41%
G: Number of girls of any age enrolled in primary school (1st cycle, grades 1-6) as a percentage of total population (girls) aged 7-12 years	1998/99	T: 49.5% G: 41.0%	
COMMENTS: This includes all children in school: public, private, community and medersa. Merdersa are bilingual (Arabic	1999/00	T: 51.7% G: 43.6%	
and French) schools which are registered with the Ministry of Basic Education	2000/01	T: 54.1% G: 46.5%	
*Note: Targets have been updated in compliance with PRODEC projections.	2001/02	T: 56.6% G: 49.6%	
Numerators: 1996/97, T: 778,450 and G: 305,889 1997/98, T: 862,874 and G: 350, 530.			
Denominators: 1996/97, T: 1,668,090 and G: 838,321 1997/98, T: 1,724,738 and G: 854,840.			
(B) equals the base year.			

STRATEGIC OBJECTIVE: Improved social and economic behaviors among Youth

(Youth)

APPROVED: September 1995 **COUNTRY/ORGANIZATION:** USAID/Mali

SO INDICATOR 7: Increased gross access rate

[Total (T); Girls (G)]

UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL
Student, percentage	1988/89		T: 25.5% G: 18.9%
SOURCE: GRM Education Statistics	1994/95 (B)		T: 33.4% G: 32.6%
	1995/96	T: 37.8% G: 31.4%	T: 36.4% G: 34.1%
INDICATOR DESCRIPTION: T: Number of students (girls and boys) of any age newly enrolled in first grade of	1996/97	T: 38.7% G: 33.7%	T: 45.6% G: 37.8%
primary school as a percentage of total population (girls and boys) aged 7 years.	1997/98	T: 41.3% G: 36.9%	T: 47.1% G: 41%
G: Number of students(girls) of any age newly enrolled in first grade of primary	1998/99	T: 46.8% G: 42.1%	
school as a percentage of total population (girls) aged 7 years	1999/00	T: 52.0% G: 47.3%	
COMMENTS: Planned targets do not include medersas. Merdersa are bilingual (Arabic and	2000/01	T: 55.6% G: 51.5%	
French) schools which are registered with the Ministry of Basic Education	2001/02	T: 58.1% G 54.9%	
*Note: Targets have been updated in compliance with PRODEC projections.			
(B) equals the base year.			

STRATEGIC OBJECTIVE: Improved social and economic behaviors among Youth

(Youth)

APPROVED:September 1995COUNTRY/ORGANIZATION:USAID/Mali

INTERMEDIATE RESULT 1: Improved child survival services to youth age 0-4

INDICATOR 1.1: Increased access to child survival services

UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL
Percent of population within 15 km of a child survival service delivery point in PVOs intervention geographic areas	1996 (B)		6.2%
SOURCE: PVO progress and annual reports: SCF, Groupe Pivot, AFRICARE, CARE,	1997	8%	6.6%
Population Council, World Education, CEDPA	1998	13%	10.9%
INDICATOR DESCRIPTION: Percentage of population within 15 km of a fixed health facility, CBD or community	1999	15%	
agent/site offering child survival (CS) services	2000	17%	
COMMENTS: This indicator is for targeted geographic areas specific to USAID-supported PVOs. It reflects PVO	2001	20%	
coverage data for CS services, and represents PVO contributions to CS access in Mali's five southern regions. This	2002	22%	
complements information previously			
provided on national (MOH) coverage Denominators: 1996: 7.7 million 1997: 7.8 million 1998: 7.9 million			
(B) equals the base year.			

STRATEGIC OBJECTIVE: Improved social and economic behaviors among Youth (Youth)

APPROVED: September 1995 **COUNTRY/ORGANIZATION:** USAID/Mali

INTERMEDIATE RESULT 3: Increased responsible reproductive behaviors of youth ages 15 to 24 years.

INDICATOR 3.1: Increased access to family planning services.

	20%
25%	22%
35%	42%
38%	
40%	
43%	
45%	
	40%

B. Sustainable Economic Growth Strategic Objective

1. Summary and Key Results

The approved Sustainable Economic Growth Strategic Objective (SEG) for the period FY 1995-2002 is "increased value-added of specific economic subsectors to national income". The targeted subsectors are: cereals, livestock, alternative commodities, and financial services. When combined, they currently account for 41% of Gross Domestic Product (GDP). They comprise the primary means of livelihood for over 60% of Malian households. SEG has targeted an aggregate 5% annual growth rate in these sectors for the strategic period, which is consistent with the Mission strategic subgoal of not less than 5% GDP growth overall. The SEG program aims to integrate production, processing, and trade activities of these key subsectors through a cross-cutting approach focused on the development of market-driven agribusiness activities. Subsequent reporting will include additional "people-linked" performance indicators. (Refer to Annex H for further details.)

The SEG program has **met or exceeded** its performance targets for this reporting period. Mali had a record rice harvest due in large part to USAID's contribution to cereals market reform, and more recently, the promotion of private sector investments in irrigation. Livestock sales have increased 29% over the previous year's total, partially as a result of SEG's contribution to improvements in marketing infrastructure, cooperative business strengthening, and improved livestock health services. SEG-promoted exports of high-value, alternative commodities have increased significantly as the agribusiness development model pioneered by SEG's involvement in the Upper Valley of the Niger Development Office has spread throughout Mali to other major production zones. Also, SEG's efforts to promote the expansion of the microfinance sector have demonstrated significant gains by targeting women beneficiaries.

2. Progress Towards Objectives

As a primary performance measure for Intermediate Result 1 (IR 1) - **Increased Production of Cereals, Livestock and Alternative Commodities Sub-sectors in Targeted Areas**, this past year Mali experienced a record rice harvest of 688,000 metric tons (MT), an increase of 112,000 MT over last year, and official GRM statistics indicate that for the first time rice exports have reached 365 MT. The rice sector success story is an excellent example of donor coordination for policy reform in the overall cereals sector, including liberalizing producer prices, privatizing rice mills, and promoting enactment of new land tenure laws which provide incentives for private investment by community groups in irrigation and improved land management practices. Thus, rice production has consistently increased since 1994 by 47%, which is 35% higher than the 1993-97 average and 19% higher than a year ago. Principal implementers are CARE, CLUSA, and Chemonics. The GRM continues to support the liberalization of the sector, and SEG will continue to assist in the expansion of rice production, processing and export.

A Breakthrough - Through SEG's efforts, land tenure policy has been changed to allow female-headed households to gain user rights to irrigated land, whereas previous to 1996 only male farmers could have access to these lands. As a result, the number of female-headed households involved in rice production on irrigated land has increased from 31 before 1996 to approximately 200 today. By virtue of having access to irrigated land, female farmers are now also eligible for Agriculture Development Bank loans for investments in rice and horticultural production, and the value of loans received by women in the Office du Niger zone has increased from \$5,500 in 1994 to \$124,000 today.

Another important indicator for progress under IR 1 - Sustainable Natural Resources Management Practices Adopted by Farmers, showed major gains in the last year. During this reporting period, the number of farmers in the Upper Valley of the Niger area using improved natural resource management practices continued to increase. Soil and water resource management has become an integral element of SEG's support (provided largely by Integrated Pest Management Collaborative Research Support Project) to production groups in the Upper Valley where a large part of the higher-valued alternative crop production is taking place. In maintaining their production capacity and increasing their income from these crops, there is clear evidence that farmers participating in the program have progressed as natural resource managers in sustaining their resource base. The expanded adoption of improved practices is also being driven by a set of enabling conditions being established by the SEG program. These include increased access to markets, development of entrepreneurial and organizational skills at the community level, increased knowledge of production practices, local authority empowerment to make forest management decisions, access to competent technical assistance, and the availability of new technologies and crop varieties.

Under IR 3, Increased Trade in Cereals, Livestock, and Alternative Commodities in Targeted Areas, for Indicator 3.3 - Total Volume of Alternative Commodities Sold in Domestic and Export Markets, the volume of sales in 1998 for alternative commodities (green beans, mangos, tomato, onions and natural products) marketed and exported increased by an overall amount of 17.4%, surpassing the indicator target by 3,695 MT. This growth is a result of the effective promotion of partnerships between private sector agribusiness and farmer production groups, 80% of which are composed of female farmers. Principal partners include ATI, Michigan State University, CARE, CLUSA, and Chemonics (contractor)The model pioneered by SEG's efforts in the Upper Valley of the Niger for integrating larger agribusiness enterprises into the program to assist in quality control, improved packaging of product, and in establishing export linkages is now being adopted in several other areas of the country, thus increasing the overall growth of the sector on a national scale.

Under IR 4 - Increased Savings Mobilized and Credit Provided by Non-Bank Financial Institutions (NBF) in Targeted Areas, for Indicator 4.2 - Net Amount of Outstanding Loans (Less Portfolio at Risk), the reporting period saw continued growth of SEG-supported microfinance institutions, with outstanding loans increasing from \$743,360 to \$2,705,360. The total number of loans outstanding increased from 12,994 to 38,389 in 1998, with 91% of all loans being borrowed by women. Total savings went from \$352,700 to \$722,000. Microfinance continues to receive strong political support from the GRM, particularly as a tool for supporting disadvantaged groups. Nationally, major sectoral gains are expected during the strategy period. The performance reports from SEG's PVO partners (WE and SCF) indicate that progress toward intermediate results is substantial due to high demands for credit (even with high interest rates), reduced operating costs, and low default rates. However, substantial resources still must be devoted to the sector, despite steady progress of the SEG-supported innovative WE Institutional Program for Savings and Credit.

Jigiyaso – SEG's support to World Education has enabled them to oversee the operation of 19 women's microfinance credit unions throughout Mali. This program, entitled "Jigiyaso", or translated, "the source of empowerment," has helped nearly 3,700 women gain access to credit in Mali in 1998. The repayment rate for Jigiyaso is 98%.

The SEG program continues to pursue synergies with the Youth SO program this past year through an ongoing investigation of the linkages between increased agricultural production and levels of childhood nutrition. SEG is working with the D/G SO program to create advocacy groups for improved legislation in support of the cooperative movement and for reforming the laws governing microfinance institutions. This past year SEG also worked with the Information and Communication (Info/Comm) SpO to provide internet training to agribusiness leaders for accessing market information.

3. Expected Performance to 2001

The Mission's expects to see a continuing strong performance for the SEG program through 2001. A critical assumption for meeting targets is that the GRM will continue strict adherence to the conditionalities of the International Monetary Fund's Enhanced Structural Adjustment Facility which continue to provide a policy environment supporting increased market liberalization and private sector growth. SEG's participation on the multi-donor Cereals Marketing Restructuring Program will allow the Mission to discuss sectoral policies at the highest levels of the GRM. SEG will also continue to lobby for improved livestock sector policies, specifically for improving Mali's competitiveness of the sector for exports to coastal countries. Additional policy efforts will promote increased private sector involvement in the development of Mali.

An additional 25,000 hectares of rice production will be established through CARE programs over the coming three years. By 2001, targeted production will increase by nearly 100,000 metric tons. The agribusiness program developed by SEG in the Upper Valley of the Niger will be expanded to include the other major production areas of the country such as the "Office du Niger". The spread of this program will enhance SEG's ability to surpass its indicator targets in the alternative commodity and agroprocessing sectors, with production growing at least 5% per annum. The companion natural resources management (NRM) programs will also be expanded with the further implementation of this model to promote farmer investments in production practices that both increase yields and decrease degradation. By 2001, it is expected that over 10,000 farmers will be participating in NRM programs.

The SEG program will focus support over the coming years in promoting more commercially-oriented microfinance programs for a better blend of social objectives for helping disadvantaged groups participate in profitable and sustainable programs. The SEG program will focus efforts on partner programs that adopt "best practices" in microfinance for pricing products, installing management information systems and improving overall operational management in order to achieve financial and operational sustainability. We have already surpassed our targets for net outstanding loans for 2001 with over \$3,000,000 (target for 2001 was \$2,500,000), so targets will be adjusted based on new data and possible expansions of activities.

4. Development Partners

SEG activities are implemented by PVOs and contractors, including; Chemonics, Michigan State, CARE, CLUSA, Appropriate Technology International, World Education, Save the Children Federation, the Integrated Pest Management Collaborative Research Support Project.

The following donor organizations and GRM ministries are working in the same economic growth areas:

Ministry of Rural Development and Water:

Working on improvements in production of cereals, livestock, and alternative commodities; also supporting agribusiness development; agricultural research, irrigation sector reform, and agroprocessing.

Ministry of Commerce and Industry:	Working on trade and investment, as well as
	export/import liberalization.
World Bank:	Micro-finance, economic structural adjustment,
	transport, and agribusiness development.
European Union:	Livestock sector development, irrigation, and
	marketing policy reform.
France:	Marketing policy reform, micro-finance, and rural
	development.
Holland:	Marketing policy reform, agricultural research,
	alternative commodities development, and irrigation
Canada:	Micro-finance, marketing policy reform, and tax
	policy reform.
World Food Program:	Marketing policy reform.

5. Selected Performance Indicators

STRATEGIC OBJECTIVE: Increased value-added of specific economic subsectors of national income

(SEG)

APPROVED: 9/95, reconfirmed 2/97 **COUNTRY/ORGANIZATION:** USAID Mali

INTERMEDIATE RESULT 1: Increased production in cereals, livestock, and alternative commodities subsectors in targeted areas.

INDICATOR 1.1. Volume of rice (paddy) production in targeted areas.

			4 600000
UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL
Metric tonnes			
	1996	494,484	617,000
	(B)		
SOURCE:	1997	521,131	576,000
DNSI, Enquete Agricole de Conjoncture,			
DNSI/DNA, produced annually for previous year.	1998	572,957	688,000
In order to meet the 1998 R4 schedule,			
provisional data have been obtained from MDRE	1999	621,804	
for this year's "actual" report.		, - ,	
1	2000	(7.000	
INDICATOR DESCRIPTION:	2000	676,365	
Absolute volume of paddy produced in given year			
in SEG targeted areas.	2001	733,180	
COMMENTS: (B) = the base year.	2002	794,033	
SEG targeted areas = all districts in Kayes,	2002	771,033	
•			
Koulikoro, Mopti, Segou, Sikasso, Gao, and			
Kidal regions, and Niafunke District of Timbuktu			
Region.			

EXPLANATION OF PLANNED TARGETS:

The historic trends for the Cereals subsector overall were established through regression analysis of the 1984-1996 value-added data for coarse grains and rice. The growth trend for coarse grains was 3%, and for rice was 6.8%. To achieve an overall Cereals growth rate of 5%, we have assumed that the coarse grains subsector (growing in terms of value-added at an annual rate of 3% for 1995-1996 according to an estimate based on data from DNSI *Comptes Economique du Mali*) will increase its growth rate to 4% per year beginning in 1998, in part as a result of USAID efforts to facilitate exchange of market information and to increase exports of coarse grains.

The growth rate of the rice subsector in 1995-1996 is estimated at 6.8 %, and at 6.4 % for 1996-1997. With USAID intervention over the period 1998-2002, annual growth rate of the rice subsector is expected to increase to between 8 and 9% and will provide an aggregate cereal sector growth rate of 5% per year from 1998. The growth will be due to improved water management planned by CARE on up to 30,000 hectares, more modest increases on ODN land and in the north (Africare and World Vision), and a market-stimulated private sector production response due to increased market information.

STRATEGIC OBJECTIVE: Increased value-added of specific economic subsectors of national income

(SEG)

APPROVED: 9/95, reconfirmed 2/97 **COUNTRY/ORGANIZATION:** USAID Mali

INTERMEDIATE RESULT 1: Increased production in cereals, livestock, and alternative commodities subsectors in targeted areas.

INDICATOR 1.4: Farm households applying NRM technologies.

UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL
Number of farm households.			
SOURCE:	1996 (B)		24,000
OHVN (Office du Haute Vallee) and PVOs	1007	26,000	26,000
(CARE, CLUSA, ATI, SCF, and WE) annual	1997	26,000	26,000
reports	1998	28,000	27,918
INDICATOR DESCRIPTION:	1999	30,000	
Number of farm households in the OHVN zone	2000	31,000	
and USAID supported PVOs that have	2000	31,000	
incorporated improved NRM practices into their	2001	31,500	
production systems.	• • • • •	22 000	
COMMENTS: (B) = the base year.	2002	32,000	
OHVN data are taken as a proxy for evolution of			
use of improved NRM practices in Mali.			
SEG targeted areas = all districts in Kayes,			
Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal			
and Timbuktu Regions.			

EXPLANATION OF "PLANNED" TARGETS:

The planned targets are based on OHVN previous year's figures with arithmetic progression. But this high constant progression will decrease as the number of innovators and adopters in each year will be decreasing after several years of NRM practices introduction.

STRATEGIC OBJECTIVE: Increased value-added of specific economic subsectors of national income

(SEG)

APPROVED: 9/95, reconfirmed 2/97 **COUNTRY/ORGANIZATION:** USAID Mali

INTERMEDIATE RESULT 3: Increased trade in cereals, livestock, and alternative commodities subsectors in targeted areas.

INDICATOR 3.3: Total volume of alternative commodities sold in domestic and export markets.

UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL
Metric Tonnes	1996 (B)		22,865
SOURCE: DNAE exports plus Systeme D'Information des Marches (SIM) <i>Rapports</i>	1997	23,400	24,100
Mensuels	1998	24,600	28,295
INDICATOR DESCRIPTION: Sum of total volume of alternative commodities	1999	25,800	
sold in given year in domestic markets (as defined by SIM market studies) and exported (as recorded by DNAE <i>Statistics</i>).	2000	27,100	
	2001	28,500	
	2002	29,900	
COMMENTS:			
(B) equals the base year.			
SEG targeted areas = all districts in Kayes,			
Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.			

EXPLANATION OF PLANNED TARGETS FOR IND. 3.3:

Planned targets for 1996 and 1997 are based on an assumed continued growth a rate of 2.4 % for 1995-1 996 and 2.3 % for 1996-1997, derived from linear projection of the long-term 1984-1996 trend. Targets for 1998-2002 assume an increase in growth rate to 5 % annually, which appears reasonable given activities planned.

STRATEGIC OBJECTIVE: Increased value-added of specific economic subsectors of national income

(SEG)

APPROVED: 9/95, reconfirmed 2/97 **COUNTRY/ORGANIZATION:** USAID Mali

INTERMEDIATE RESULT 4: Increased savings mobilized and credit provided by USAID supported MFIs in targeted areas.

INDICATOR 4.2: Net Amount of Outstanding Loans (Less portfolio at risk)

UNIT OF MEASURE: FCFA (millions)	YEAR	PLANNED	ACTUAL
SOURCE:	1996		245.0
USAID-supported PVOs - WE and SCF	1997 (B)		294.7
INDICATOR DESCRIPTION: This indicator reflects the level of viable loan	1998	409.3	1,516.0
activity in MFIs and is measured as the difference	1999	593.9	
between total loans outstanding and the amount of loans (portfolio) at-risk. Loans at risk are	2000	825.5	
considered to be those that are more than 90 days past due.	2001	934.0	
COMMENTS: (B) equals the base year. SEG targeted areas = all districts in Kayes,	2002	1,236.4	
Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal			
and Timbuktu Regions.			

EXPLANATION OF PLANNED TARGETS:

Projections include planned expansion of the following programs, Save the Children's micro-credit program, World Education's credit program, CANEF (a local NGO) and Freedom from Hunger. USAID/Mali anticipates continued funding of Save the Children's and World Education's credit programs. CANEF will receive indirect USAID/W funding through Plan International. Freedom from Hunger is now funded under a centrally funded USAID grant.

C. Democratic Governance Strategic Objective

1. Summary and Key Results

The DG Strategic Objective is defined as "community organizations in target communes are effective partners in democratic governance, including development decision-making and planning". During 1998, the Mission reached full agreement with the GRM on the program, even though the GRM will receive virtually none of the funding obligated under the Strategic Objective Agreement. Most funds are channeled to U.S. PVOs for technical assistance and training of community organizations for strengthening their capacity to engage in democratic self-governance and civic. Full implementation began in the Fall of 1997. The DG team conducted seminars to help partners understand the USAID strategy, workplan and performance standards, incorporating "lessons learned" and "best practices" gathered from the pilot phase. USAID developed a training curriculum for good governance and pre-tested its utility. Finally, USAID hosted a participatory workshop on performance measurement and specific DG indicators. This strong partnership has been the primary reason for the impressive results achieved in the first full year of activities.

The DG Team not only **exceeded** its 1998 targets in 11 out its 15 measures, USAID-assisted community organizations outperformed the non-target (control) group in almost every case. The past year has been one of tremendous progress for the DG program. After an initial year of pilot activities, 1998 was the first full year of program implementation. The DG extended team is working with almost 1300 community organizations (COs) in 137 communes. Performance, measured by the percentage of target community organizations (COs) forming good partnerships with local government to deliver public services, exceeded planned levels by 16% for all target organizations (30% achieved versus 25% planned). Women's organizations exceeded planned levels by 120% (22% achieved versus 10% planned). This constitutes 9% and 17% respective improvements over last year's baseline.

2. Progress Towards Objectives

At the IR 1 level "Target community organizations are engaged in democratic self-governance and civic action at the local level and beyond", results are measured by the percentage of COs who are governed democratically as judged by a three-point index - whether the membership is voluntary, if leaders are elected for a fixed term with an allowance for alternation of power, and whether meetings are conducted according to the by-laws. There was an improvement in performance for both the target COs and the women's groups. The women's groups exceeded the target by 1%, a 21% improvement over last year. All COs showed a 4% improvement, but did not meet the planned level of 20%. There are many possible reasons for this. Data may actually reflect the dangers of applying concepts from Western democracies to Mali's different social and historical context. It could also be that we set a standard too high - perhaps higher than what we would expect from organizations in the U.S. Nonetheless, performance was exceeded in one category and improved from last year in the other.

Another indicator of democratic self-governance is the "percentage of target COs who practice sound management within their organization". This is measured by a four-point index; whether the organization is legally recognized, evidence of a transparent financial management system, a board with 50% of the leadership literate, and whether dues are collected according to by-laws. Performance exceeded planned levels in the women's organizations by 70% (34% achieved versus 20% planned), but just missed the target for the total COs (19% achieved versus 20% planned). There was considerable

improvement over last year, from 5% to 19% for all COs and tremendous improvement among the women's organizations receiving USAID assistance, from 8% to 34% this year.

A final measure of this complex result is the "percentage of COs pursuing issues with effective civic actions", as defined by a multi-faceted process of strategic planning and implementation. Here performance exceeded the planned target. Fifty-one percent of both the total target COs and the women's organizations report pursuing issues with effective civic actions. Targets were exceeded by 27% for the all COs (51% achieved versus 40% planned) and by 19% for the women's organizations (51% achieved versus 43% planned).

One significant finding discovered from working with women's organizations is that while they tend to score higher on the internal democracy and sound management indices than groups with mixed gender membership, they tend to contact GRM officials less frequently. When they do contact them, the women's groups are less successful at influencing decisions than the mixed groups. The reasons for this need to be further examined to identify what interventions can be developed to address the problem. When women have exercised their rights, significant progress has been achieved.

Legal Recognition - A number of women's associations were denied legal recognition by local authorities in the Bamako/Kati areas because it was assumed members were not literate enough to manage funds. Without legal recognition these groups could not qualify for loans from lending institutions. The women engaged key decision- makers who overturned their previous decision. Consequently the women's associations now have access to credit, have recently borrowed \$35,000 and are investing in profit-making ventures.

In addition to a successful year of program implementation, several specific studies, evaluations and monitoring activities were conducted, providing needed information and analysis to manage for results. The annual, independent **DG performance survey** was conducted. Having learned from the implementation of the baseline survey, the team redesigned the questionnaire slightly, stratified the sample and added a control group to better capture essential DG measures of progress and to accurately attribute progress to USAID. The team evaluated an International Foundation for Electoral Systems (IFES) voter education program implemented with central Democracy Center funding. This evaluation yielded information that will help us better design the follow-on voter education program targeted for the April 1999 communal elections in the remaining 682 communes. Finally as part of achieving the policy agenda, the team funded two political economy analyses. The first tackled the enabling environment issue of legal recognition for village associations found in the draft cooperative law. The second studied several issues related to PRODEC, the basic education ten-year plan. The reports conclude with concrete recommendations for DG investments to assist in achieving policy objectives and USAID will be pursuing these in 1999.

Synergy in Action - (Refer to Annex G - "Synergy" for greater detail.)

* DG funds supported training in management, civic education, democratic practices, and advocacy skills for the Regional Direction for Rural Support who works closely with cooperatives. This group is a primary recipient of funding from the Sustainable Economic Growth SO, but DG supports the good governance elements of the program. As a result of this assistance, a livestock cooperative was able to secure a \$150,000 loan from an international institution.

- * After receiving some advocacy technical assistance from CARE, rice producer groups in the Mopti region joined together to advocate the reversal of the Government's decision to construct and install a water reservoir that would impede their rice production.
- * Many village associations in the Koulikoro region discovered that agents of the Government's OHVN program reduced the value of their cotton. The agents substituted second grade cotton for the farmers' first grade cotton, decreasing expected revenues substantially. This decrease in turn reduced the amount of funding the villagers had to invest in their communities' basic services. The village association called a public hearing to address the issue. As a result of this civic action, the farmers recovered their losses and the government officials agreed to involve the farmers in the classification of their cotton.

3. Expected Performance to 2001

The prospects for achieving the DG strategic objective continue to look promising. In 1998 performance exceeded expectations. The postponement of the elections for the remaining 682 communes was disappointing, but the Mission remains optimistic for the long-term prospects for sustainable democracy and effective communes.

Community Organizations forming **good partnerships** with local government in decision-making has risen to 28% and should rise to 40% by 2001. COs engaged in democratic governance and **civic actions** is expected to increase from the present 5% to 70% by 2001. A crucial element in the ability of local COs to advocate at the national level is their **representation** by national and regional NGOs and federations. From the current rate of 28% of targeted COs being represented, we expect this to increase to 40% by 2001, leading to greater civil society influence on national policies.

The team expects to see continued progress toward the achievement of the overall SO. Through 2001, DG's development partners will move into their next phase of implementation, additional mechanisms for facilitating the aggregation of interests at the regional and national level will be developed and implemented, and communal elections will boost the decentralization process throughout the entire country.

4. Development Partners

USAID's Democratic governance program operates in concert with many other partners. First there are our prime U.S. implementers; CARE, Save the Children, World Education and CLUSA, who work through Malian NGOs and institutions. USAID is also an active member of the Decentralization Donor Panel. The following donors and GRM entities working in democratic governance at the communal level:

Decentralization Mission: Our primary government counterpart in community partnerships.

National Assembly: Active in government and political reform, as well as policy adoption.

Canada and France: Judicial reform, decentralization, judicial reform, legislative/police/security

strengthening, electoral support, women in politics, and support to Controle

General d'Etat.

World Bank: Administrative reform of governmental organizations, corruption elimination

and transparency, and judicial reform.

Germany: Decentralization, electoral support and political party strengthening. **Holland:** Developing capacity of communal councils and electoral support.

European Union: Decentralization/local government strengthening, and electoral support.

5. Selected Performance Indicators

OBJECTIVE: Community Organizations in Target Communes are Effective Partners in Democratic Governance, including Development Decision-Making and Planning.

(Democratic Governance)

APPROVED: September 1995 **COUNTRY/ORGANIZATION:** USAID Mali

SO INDICATOR 1: % of target COs forming good partnership with local government in delivering public services

UNIT OF MEASURE: 1) % of all target COs (1268)	YEAR PLANNED		INED	ACTU	AL	NON TARGET
2) % of all target women COs (61)		COs	Women COs	COs	Women COs	
SOURCE: Annual survey of COs and tracking	1997 (B)			21%	5%	N/A
system (COs logbook) conducted by the four PVOs: World Education, Care, Save	1998	25%	10%	30%	22%	25%
the Children U.S. and CLUSA.	1999	30%	20%			
Interview of COs (spot check) conducted by DG SOT.	2000	40%	30%			
INDICATOR/DESCRIPTION: % of target COs which can demonstrate growing or high levels of cooperation	2001	60%	40%			
with the government in the provision of services. Cooperation can be financial, material or technical. Financial support can include the provision of personnel, such as school teachers for community schools. Disaggregated by % of total CO and % of women's COs.	2002	75%	60%			
(B) equals the base year.						

OBJECTIVE: Community Organizations in Target Communes are Effective Partners in Democratic Governance, including Development Decision-Making and Planning.

APPROVED: September 1995 COUNTRY/ORGANIZATION: USAID Mali

INTERMEDIATE RESULT 1: Target community organizations are engaged in democratic self-governance and civic action at the local level and beyond.

INDICATOR 1.1: COs pursuing issues with effective civic action

UNIT OF MEASURE: 1) % of all target COs (1268)	YEAR	PLANNED		ACTUAL		NON TARGET
2) % of all target women COs (61)		COs	Women COs	COs	Women COs	1111021
SOURCE: Annual survey of COs and tracking system (COs logbook) conducted by the	1997 (B)			0%	0%	
four PVOs: World Education, Care, Save the Children U.S. and CLUSA.	1998	20%	20%	5%	21%	6%
Annual reports of Care, W. Ed, Save the Children and CLUSA.	1999	40%	40%			
Interview of COs (spot check) conducted by DG SOT.	2000	60%	60%			
INDICATOR/DESCRIPTION: % of target COs that meet the following	2001	70%	70%			
criteria: a. They are voluntary in membership; b. The leadership is elected in accordance with by-laws and for a specific time period that allows alternation;	2002	75%	75%			
c. Meetings are held according to the bylaws.						
Evaluation method: Target groups must receive a yes response on a-c above to be counted as governing themselves democratically						
COMMENTS: The data may reflect the hazards of applying concepts from Western democracies to different social and historical contexts. "Control group" means non-target area. (B) equals the base year.						

OBJECTIVE: Community Organizations in Target Communes are Effective Partners in Democratic Governance, including Development Decision-Making and Planning.

APPROVED: September 1995 COUNTRY/ORGANIZATION: USAID Mali

INTERMEDIATE RESULT 1: Target community organizations are engaged in democratic self-governance and civic action at the local level and beyond.

INDICATOR 1.2: Target COs have sound management practices

UNIT OF MEASURE:	YEAR	PLANNED		ACTUAL		NON
1) % of all target COs (1268)						TARGET
2) % of all target women COs (61)		COs	Women	COs	Women	
			COs		COs	
SOURCE:	1997			5%	8%	
Annual survey of COs and tracking	(B)					
system (COs logbook) conducted by the						
four PVOs: World Education, Care, Save	1998	10%	10%	19%	34%	17%
the Children U.S. and CLUSA.						
Annual reports of Care, W. Ed, Save the	1999	20%	20%			
Children and CLUSA.						
Interview of COs (spot check) conducted	2000	40%	40%			
by DG SOT.						
INDICATOR/DESCRIPTION:	2001	60%	60%			
% of target COs with sound management						
practices as judged by the management	2002	75%	75%			
index:						
a. Legal recognition;						
b. COs maintain adequate financial						
systems & records that are reviewed						
by NGO & PVO & published in						
general assembly;						
c. 50% of the board members are						
functionally literate;						
d. Dues collected according to by-laws.						
(All yes or no questions)						
Evaluation method:						
Target groups must receive a yes response						
on at least 3 of the 4 criteria above to be						
counted as having sound management						
practices						
COMMENTS:						
We dropped the criteria Strategic Planning						
because it is measured in our annual						
survey and we did not want to double						
count as part of effective Civic Action.						
We maintain the allowance for 3/4 to be						
counted as "Sound".						
"Control group" means non-target area.						
(B) equals the base year.						

OBJECTIVE: Community Organizations in Target Communes are Effective Partners in Democratic Governance, including Development Decision-Making and Planning.

(Democratic Governance)

APPROVED: September 1995 COUNTRY/ORGANIZATION: USAID Mali

INTERMEDIATE RESULT 1: Target community organizations are engaged in democratic self-governance and civic action at the local level and beyond.

INDICATOR 1.3: COs pursuing issues with effective civic action

UNIT OF MEASURE: 1) % of all target COs (1268)	YEAR	PLANNED		ACTUAL		NON TARGET
2) % of all target women COs (61)		COs	Women COs	COs	Women COs	I I I I I I I I I I I I I I I I I I I
SOURCE:	1997			38%	42%	
Annual survey of COs and tracking	(B)					
system (COs logbook) conducted by the four PVOs: World Education, Care, Save	1998	40%	43%	51%	52%	44%
the Children U.S. and CLUSA. Annual reports of Care, W. Ed, Save the	1999	45%	45%			
Children and CLUSA.	2000	50%	50%			
Interview of COs (spot check) conducted by DG SOT.						
INDICATOR/DESCRIPTION:	2001	55%	55%			
% of target COs counted for which there is						
evidence that for any single issue: a. The problem was analyzed;	2002	60%	60%			
b. A position was developed;						
c. An action plan was formulated						
d. The government, population and other						
COs or intermediary NGOs or federations were contacted						
e. The membership was involved in civic						
action.						
A score of 4 out of 5 counts as						
"Effective."						
COMMENTS:		•	•	•	•	
"Control group" means non-target area.						
(B) equals the base year.						

D. Information and Communications Special Objective

1. Summary and Key Results

Following the benchmark year (1997) during which the Information & Communications Special Objective (SpO) introduced the Internet to Mali and became a major player in the community radio sector, 1998 proved to be the year of greatly increased Internet use and enhanced information dissemination by, and sustainability of, radio stations. The primary objectives of the SpO are to provide Internet access to as many Malians as possible, and to provide timely and pertinent information to Malian citizens via radio, particularly in rural areas.

Based on progress made in 1998, the SpO **exceeded expectations** in the number of Internet users and the number of web sites developed, and **met** expectations in the community radio accomplishments. Important accomplishments in 1998 were:

- * Internet service providers more than doubled their number of clients in 12 months to over 2,000 (representing an estimated 15,000 actual users), with about 4,000 "log-in sessions" per day;
- * Internet access is now available at local-call rates in several secondary cities,
- * The Mali Chapter of the Internet Society was established,
- * Connection of the University of Mali to the Internet has started,
- * 112 radio program producers were trained, and

2. Progress Towards Objectives

Under IR1, "increasing Internet access", in 1998 the use of Internet dramatically increased in Mali. The national Internet gateway is now equipped with a more powerful satellite dish which allows significantly greater capacity, in keeping with expanded use. Sixty-two new web sites have been created by various institutions wishing to inform others about their activities. The Malian government is developing a database that will provide official information about Mali on the Internet. Apparently many organizations are discovering information technology as a not-to-be-missed opportunity to provide accurate and pertinent information to the public. Internet is also becoming a tool to better organize information through the development of structured web sites and hyperlinks. Special "local toll" phone numbers were instituted to provide Internet access to many secondary cities in Mali.

Some specific USAID contributions include the following. The National Malaria Research Laboratory is now fully connected to the Internet thanks to collaboration with the National Health Institute, the Leland Initiative and USAID/Mali. The second phase of the Leland Initiative agreement (coordinated by the Info/Comm SpO) was signed in November 1997 by the President of Mali, Alpha Oumar Konaré, and USAID Administrator Brian Atwood. This phase focuses on providing Internet access to the University of Mali and selected schools as well as increasing access outside the capital. The official launch of the University's connectivity took place in October 1998, and USAID Mali purchased the first group (44) of computers and peripherals that are ready for installation in the various institutions at the University of Mali.

Another First - With USAID's assistance, Mali is the first country in Francophone Sub-Saharan Africa to create a registered chapter of the Internet Society (ISOC Mali). ISOC's goal is to promote and encourage Internet use in Mali in order to enhance socio-economic development, and to serve as an advisory board on policy matters.

Under IR2, "increased community radio communications", by the end of 1997, 77 FM radios were broadcasting in all eight regions of Mali, covering 45% of Mali's population. In 1998, with USAID encouragement, the Malian government allocated 36 additional frequencies for FM radios stations, bringing the total number of authorized frequencies in the country to 117. As of early 1999, 88 stations are officially broadcasting, reaching 64% of the Malian population who now have access to local news, information, and public service messages in local languages. More radio stations are about to start operations in the near future.

Late in 1998, a one-year grant was awarded to the national radio federation URTEL to implement a member-training plan in the health and education sectors and to develop an impact monitoring plan. Through Info/Comm, USAID provided equipment to a community organization for the start-up of a new radio station in an area previously having no radio coverage, which now boasts over 260,000 listeners. Additionally, USAID provided two generators and spare parts to two community radio stations, which for technical problems had gone off the air, but now both are again broadcasting. USAID funded participation of URTEL officers at the annual meeting of AMARC (World Community Radio Association), in Milan, Italy. At this event, Mali's leading role in community radio in Africa was demonstrated when the URTEL Vice-President was elected the **AMARC Vice-President** for West and Central Africa.

Quick Time - The staff and management committee members (51 persons) of the Wasulu radio station, equipped by USAID in 1997, received training in technical communication and management skills and started broadcasting this year. In just a few months, the radio generated sufficient revenue to pay for its operational expenses, including all staff salaries.

The Radio Partners' Committee, created in 1997 as a USAID initiative, consisted of four founding members and now has grown to 12 members. This leadership coalition committee has become a "reference" for the radio sector in Mali and a medium for reinforcing coordination among donors and the radio union URTEL (all community radio stations are members). USAID and the Committee worked to reinforce the Union's capacity in 1998 by contributing to the organization of its General Assembly. The end result is a stronger Executive Council, and additional elected officers to ensure better representation of its members and respond to their needs. The Info/Comm SpO and the DG SO have designed and will provide a training program in effective management, democratic self-governance and advocacy for the 21 newly elected Executive Council members, to build URTEL's capacity as a representative entity at the national level.

As a result of collaborative work with the Information and Communications team, the Youth SO-supported GreenCom Project has chosen to use community radios to provide environmental information to the Malian population and is now actively involved in training radio staff in environmental issues (25 people were trained in October).

3. Expected Performance to 2001

There is every indication that the Internet sector is ready for further expansion. Thirteen firms have applied for licenses to become Internet Service Providers and many should be licensed in 1999.

Numerous "**cybercafes**" **and Internet kiosks** are opening and the Info/Comm Special Objective's Information Resources Center should receive over 3,500 visitors by 2001. For the SpO, 1999 will be the year that the nascent University of Mali becomes fully on line, with on-site Internet access for students, teachers and researchers. Also planned is selection of partner organizations (e.g. NGO federations, local associations, federations, etc.) to receive on-site Internet access and connection of selected secondary and

primary schools, ensuring access in wider areas of the country. These measures will ensure greater access in wider areas of the country. By 2001, we expect there to be at least six new Internet Service Providers, over 4,000 Internet accounts, at least five successful cybercafés, and full Internet access in at least 15 secondary cities in Mali. Further, at least ten local NGOs and associations will have on-site Internet access.

In 1999 and future years, the community radio sector will continue to expand, with an ever increasing use of radio as the premier medium for disseminating local and commune-based information. URTEL will continue to grow in its role of providing advocacy, management and technical training to its members. The recognition of the importance of radio—and with it the increased awareness of the value of radio messages and the need to pay for services—will result in a more self-sustainable sector, with users paying reasonable fees for broadcasting messages. By 2001, we expect that over 75% of Mali's population will have access to a local, community-managed private radio station.

Both of the SpO's activity areas lend themselves to synergy with our other Strategic Objectives. Internet resources are of direct interest to all of USAID Mali's other SO activities, as is information disseminated by community radio stations in these same areas. (See Annex G).

4. Development Partners

Info/Comm is still developing partnerships with local implementers, including URTEL, GreenCom and TFGI (contractors), Plan International, WE, SCF, Africare, CLUSA, CARE and the Mali Chapter of the Internet Society, as well as continuation of joint efforts through the Leland Initiative (USAID/W).

In the Internet and radio arenas, key donors and Government actors include the following.

SOTELMA: The national telecommunications company in expanded

Internet usage.

Rectorate of the University of Mali: Internet

USIS/Mali: Internet and rural radio broadcasting training Peace Corps/Mali: Training in rural radio operations and usage

UNICEF: Radio station operations and maintenance, and radio

personnel training

Germany: Training of radio operators.

ORTM: The GRM radio and television network in training radio

personnel.

5. Selected Performance Indicators

OBJECTIVE: Improved access to, and Facilitated Dissemination of, information (Information

& Communications)

APPROVED: September 1995 **COUNTRY/ORGANIZATION**: USAID Mali

SpO LEVEL INDICATOR 2: Percent of population covered by community radio

UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL
Percentage of population			
SOURCES:	1997		45%
GIS map based on URTEL reports	(B)		
INDICATOR DESCRIPTION:	1998		64%
The number of radio stations operating in Mali and their average geographic coverage			
COMMENTS:	1999	68%	
This is a new indicator, and no planned % was estimated			
for this year. Nevertheless, the coverage rate increased by 42% compared to last year.	2000	70%	
(B) equals the base year.			
	2001	72%	

OBJECTIVE: Improved access to, and Facilitated Dissemination of, information (Information

& Communications)

APPROVED: September 1995 **COUNTRY/ORGANIZATION**: USAID Mali

INTERMEDIATE RESULT 1: Increase Internet access – Malians receive pertinent and timely information by using the Internet

INDICATOR 1.2: Connect selected partner institutions to the Internet

UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL	
Number of institutions connected using USAID funding (A: annual, C: cumulative)				
SOURCES:	1997	0	0	
SOTELMA (annual report) and private ISPs	(B)			
INDICATOR DESCRIPTION:	1998	A: 2	A: 9	
Malians receive pertinent and timely information by using the Internet		C: 2	C: 9	
COMMENTS:	1999	A: 7	A:	
Malaria research laboratory was connected in 1998.		C: 16	C:	
University connection is in process and 2 institutions will be connected by the end of 1998.	2000	A: 3	A:	
be connected by the end of 1998.		C: 19	C:	
The national agricultural research organization (IER) is	2001	A: 3	A:	
connected. In addition, several international PVOs have		C: 22	C:	
been connected. (Some of these were connected last year, but we didn't report on this).				
out we didn't report on this).				
(B) equals the base year.				

OBJECTIVE: Improved access to, and Facilitated Dissemination of, information (Information

& Communications)

APPROVED: September 1995 **COUNTRY/ORGANIZATION**: USAID Mali

INTERMEDIATE RESULT 1: Increased Internet access - More Malians receive pertinent and timely information by using the Internet

INDICATOR 1.3:	Promote Internet resources and use in Mali
INDICATOR 1.5.	I TOTHOLE IIICITICL TESOUTEES and use in Main

UNIT OF MEASURE: ISP tallies of the number of Internet accounts established (A: annual, C: cumulative)	YEAR	PLANNED	ACTUAL
SOURCES: SOTELMA (annual report) and private Internet Service	1996 (B)		0
Providers (Bintta, Spider, Datatech and Cefib)	1997	A: 500 C: 500	A: 1000 C: 1000
INDICATOR DESCRIPTION: The number of accounts set up with the four Internet Service Providers. (Note: each account can service several	1998	A: 500 C: 1500*	A: 1000 C: 2000
Service Providers. (Note: each account can service several individuals, so the actual total number of Internet users is unknown, but is estimated at several times the number of accounts.)	1999	A: 500 C: 2500*	A: C:
COMMENTS: In the future, it is anticipated that the indicator for this IR	2000	A: 500 C: 3000*	A: C:
will be the number of Internet login/logout sessions. However, for the time being, this information cannot be tracked by the network operating system.	2001	A: 500 C: 3500*	A: C:
* Target was adjusted based on high success rate the first year.			
(B) equals the base year.			

OBJECTIVE: Improved access to, and Facilitated Dissemination of, information (Information & Communications)

APPROVED: September 1995 COUNTRY/ORGANIZATION: USAID Mali

INTERMEDIATE RESULT 2: Increased Community Radio – Communities in rural areas gain access to community and development information via radio

INDICATOR 2.2: Supply targeted community organizations with broadcasting equipment

UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL
Number of radio stations broadcasting with equipment provided by USAID (A: Annual, C: Cumulative)			
SOURCES:	1997	0	1
Info/Comm team trip reports and site visits, URTEL annual reports and minutes of meetings	(B)		
INDICATOR DESCRIPTION: The number of radio stations in Mali that are now	1998	A: 2 C: 3	A: 2 C: 3
broadcasting development information and community news on community-managed FM radio stations that received equipment from USAID.	1999	A: 2 C: 5	A: C:
COMMENTS: All stations receiving equipment from USAID are selected	2000	A: 2 C: 7	A: C:
on the basis of the locality's importance to the achievement of results of the other SO teams.	2001	A: C:	A: C:
Note that the target for the number of stations provided with equipment for 1997 is "0". This is because when the target were established, it was uncertain whether this activity was required. It has now been determined that equipment is needed, and targets have been set accordingly.			
(B) equals the base year.			

E. Development in the North Special Objective

1. Summary and Key Results

The Recovery and Development of the North Special Objective is a six year program (1998-2003) designed to contribute to the strengthening of peace and stability in the three northern regions of Mali. The North Special Objective is embarking on transition from relief (i.e.: food distribution, assistance to returned refugees, etc) to sustainable local development (i.e.: income generating activities, cereal production, community-based education and health care). The North Special Objective is stated as follows: "The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development". To achieve this long-term goal, USAID/Mali will focus on three Intermediate Results:

- * IR1 strengthening targeted local community organizations to enable them to engage in partnership with local development partners and authorities;
- * IR2 expanding economic opportunities to increase households' income; and
- * IR3 increasing access of the local population to basic heath care, basic education and potable water to promote households' welfare.

Although implementation only started during the second half of 1998, the North Special Objective is **on track** and has met all expectations for the year. Accomplishments during this period included: signature of the Special Objective Agreement with the GRM (June 1998); negotiation and signature of five cooperative agreements with implementing PVOs (June 1998); organization of workshops in the three target regions to share the objectives and expected results of the program with the local population, local authorities and local development partners; and establishment of a participatory planning and monitoring system (November 1998).

2. Progress Towards Objectives

It is too early to report results for the activities carried out under the North Special Objective. Cooperative agreements with the implementing PVOs were signed at the end of June 1998, within days of signing the Special Objective Agreement with the GRM. During the remaining six months of the year, PVOs were mainly engaged in the recruitment of personnel, equipment procurement, conducting information campaigns, and the identification of potential sites for program intervention

A major accomplishment in 1998 was the lead that USAID/Mali took in building a solid foundation for partnerships among the various actors involved in the implementation of its program. USAID held workshops in Tombouctou, Gao and Kidal to introduce its activities to potential beneficiaries, to local authorities and development partners. The highlight of these events was the formation of three regional steering committees that will institutionalize the precepts of participatory planning and monitoring in each of the targeted areas. The members of the committees include representatives from local authorities, local elected bodies, USAID-supported PVOs, other donors and development partners, USAID/Mali, and the Commission for the North. Under the auspices of each Regional Development Committee, the steering committee will review and approve the annual performance reports and work plans submitted by implementing PVOs, and monitor the overall progress towards the achievement of the North program objectives. The committee will also serve as a vehicle for much needed donor coordination in each region.

Progress to date on four selected performance indicators is as follows:

At the Special Objective level, under Indicator 1, <u>Cases of Armed Rebellion Reported</u>, there were no cases of armed rebellion during 1998. For the moment Mali is enjoying a period of peace and stability in the North. Before the inception of the North Special Objective, USAID/Mali contributed \$2 Million to the Repatriation and Settlement of Ex-Combatants Program (jointly carried out by the GRM and UNDP) the purpose of which was to disarm the rebel soldiers and finance their request for income generating activities. The program, called PAREM, has financed 868 projects for 9,511 former rebel soldiers. By all accounts, this program was instrumental in strengthening the peace process. The period of peace and stability has been somewhat tarnished by numerous cases of vehicle robberies. While these robberies are not linked to any rebellion, if continued they could potentially undermine the ability of development partners in the field to implement their activities. USAID has played an active role in lobbying all partners to work together to solve this problem.

For IR 2, <u>Income generating activities created with PVO partners support</u>, the PVOs are in the process of identifying potential target groups/individuals and viable activities, collecting and reviewing requests, conducting feasibility studies, etc... We anticipate significant results in the years ahead.

For IR 3, Schools created/renovated, USAID-supported PVOs began work in late 1998. The development of a community school is a long process encompassing the following steps: information campaigns to stimulate demand for education; review of applications and conduct of feasibility studies to assess whether minimal requirements for the viability of a school are met by the community; creation and training of a school management committee; construction and equipment of the school; recruitment and training of a teacher, etc. PVOs in charge of community school development are in the second or third phase of the process. The first schools will be operational in 1999.

Also for IR 3, <u>Water points created/renovated</u>, ten water points were completed during the last six months of 1998. This record number in a short period of time was possible because the implementing PVO, Action Against Hunger (AAH, also called Action Contre la Faim), was already present in the field with its technical staff and equipment.

3. Expected Performance to 2001

New cases for armed rebellion reported (SO Indicator 1): It is anticipated that Mali will continue to enjoy a period of peace and stability in the North during the next three years. As the GRM and development partners maintain and reinforce their presence in the northern regions and initiate development interventions, economic opportunities will expand and the likelihood of an armed rebellion will be drastically reduced.

<u>Income Generating Activities created with PVO partners' support (IR 2 Indicator 6)</u>: 1,030 small income generating activities (IGAs) will be initiated by implementing PVOs in the next three years. Activities to be initiated include: gardening, small shops, "artisanat", "teinture", etc...

<u>School created/renovated (IR 3 Indicator 1)</u>: In the next three years, 42 community schools will be created and 12 existing schools renovated. Community schools will be encouraged to enforce parity between girls and boys.

<u>Water points created/renovated (IR 3 Indicator 6)</u>: 88 wells will be constructed in the next three years (20 at schools). The choice of the sites will be done in close consultation will all concerned parties.

4. Development Partners

USAID funding of the North Special Objective for the next five years represents 6% of the total funding pledged by all other donors as of December 1997. USAID funds are channeled through CARE, AAH, IARA, WV, and Africare. Combined donor funding will be used for over 60 development projects in the North. Given the size of the three regions and the grim reality that they lag desperately behind the South in terms of development indicator progress, it would not be effective for donors to work in isolation. USAID is actively promoting the leveraging of our funds by encouraging active cooperation with other donors who will be soon initiating activities in the North.

USAID/Mali has elected to build a partnership with all major donors present in the North for the purpose of promoting coordination and synergy. Agencies include the following.

Ministry of Territorial Affairs: Local administration

Commission for the North: Principal government partner with USAID

UNDP: Relief, rehabilitation, and economic development projects

WFP: Food for work programs UNHCR: Relief and rehabilitation

European Union: Relief and rehabilitation, economic development projects

Germany: Integrated rural development projects
Norway: Integrated rural development projects
France: General development assistance

Holland: Development of community and communal organizations

5. Selected Performance Indicators

STRATEGIC OBJECTIVE: The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development (North SPO)

APPROVED: February 1997 **COUNTRY/ORGANIZATION:** USAID/Mali

SpO INDICATOR 1: New cases of armed rebellion reported

	YEAR	PLANN	ACTUAL
UNIT OF MEASURE:	1998	ED	
Number of reports	(B)		0
SOURCE:	1999	0	
Official reports from the GRM (Ministry of			
Territorial Administration and Security)			
INDICATOR DESCRIPTION:	2000	0	
Armed rebellion is defined here as a concerted violent action from a group of people to oppose the			
Government's authority to rule, that is to enforce law and order	2001	0	
COMMENTS:	2002	0	
This is seen as a fundamental requirement for any			
lasting development in the three regions.			
(B) equals the base year.			

STRATEGIC OBJECTIVE: The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development (North SPO)

APPROVED: February 1997 **COUNTRY/ORGANIZATION:** USAID Mali

INTERMEDIATE RESULT #2: Expanded economic opportunities in targeted areas

INDICATOR 6: Income Generating Activities (IGAs)created with the assistance of USAID-funded PVOs

UNIT OF MEASURE: Number of IGAs (A: Annual, C: Cumulative)	YEAR 1998 (B)	PLANNED	ACTUAL 9
SOURCE: Annual performance reports from USAID implementing PVOs – IARA, WV, Africare	1999	181 (A) 190 (C)	
INDICATOR DESCRIPTION: Number of new income generating activities started with the financial and/or technical assistance of USAID funded PVOs	2000	267 (A) 457 (C) 582 (A)	
COMMENTS:	2002	1039 (C) 926 (A)	
The 9 baseline IGAs were supported by Africare under an earlier grant.		1965 (C)	
(B) equals the base year.	2003	703 (A) 2668 (C)	

STRATEGIC OBJECTIVE: The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development (North SPO)

APPROVED: February 1997 **COUNTRY/ORGANIZATION:** USAID Mali

INTERMEDIATE RESULT #3: Increased access to basic social services in targeted areas

INDICATOR 1: Schools created/renovated

	T757 A 50	DY 4 3 13 15 5	A COMPANY
	YEAR	PLANNED	ACTUAL
UNIT OF MEASURE: Number of schools	1998		
(A: Annual, C: Cumulative)	(B)		0
SOURCE:	1999	18 (A)	
Annual performance reports from USAID-funded PVOs – CARE, IARA, and WV		18 (C)	
INDICATOR DESCRIPTION:	2000	18(A)	
Number of primary schools created or renovated with the assistance of USAID-funded PVOs		36 (C)	
	2001	18 (A)	
		54 (C)	
COMMENTS:	2002	10 (A)	
(B) equals the base year.		64 (C)	
	2003		

STRATEGIC OBJECTIVE: The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development (North SPO)

APPROVED: February 1997 **COUNTRY/ORGANIZATION:** USAID Mali

INTERMEDIATE RESULT #3: Increased access to basic social services

INDICATOR 6: Water points constructed/renovated

UNIT OF MEASURE: Number of water points (A: Annual, C: Cumulative)	YEAR 1998 (B)	PLANNED	ACTUAL 10
SOURCE:	1999	30 (A)	
Annual performance reports from USAID-funded PVOs – AAH, Africare		40 (C)	
INDICATOR DESCRIPTION:	2000	33 (A)	
Number of water points created or renovated with the assistance of USAID-funded PVOs		73 (C)	
	2001	25 (A)	
		98 (C)	
COMMENTS:	2002	20 (A)	
The baseline of 10 represents work already done by AAH in 1998.		118 (C)	
(B) equals the base year.	2003	10 (A)	
		128 (C)	

III. RESOURCE REQUEST

A. Financial Plan

The Program Budget Request level for FY 1999 as presented by AFR/DP for USAID/Mali is \$34,494,000. This represents a small increase over last year's operational year budget (OYB), but is below the level necessary to fully fund programs as laid out in the Country Strategic Plan. The Mission is requesting \$37,950,000, which includes \$3,550,000 in Field Support, and consisting of \$26,900,000 in Development Assistance (DA) and \$11,050,000 in Child Survival/Disease (CSD). This level is in keeping with the requirements to fund all activities through FY 2002. Allocations by SO and SpO are: SO1 Youth - \$17,750,000, SO2 SEG - \$11,600,000, SO3 DG - \$3,200,000, SpO1 Info/Comm - \$1,000,000, and SpO2 North - \$4,400,000.

The account breakout for FY 1999 funding is: Agriculture - \$7,600,000, Other Economic Growth - \$4,050,000, Children's Basic Education - \$5,750,000, Other Human Capacity Development - \$1,200,000, Population - \$7,200,000, Child Survival - \$3,100,000, HIV/AIDS - \$2,200,000, Environment - \$5,000,000, and Democratic Governance - \$1,850,000. Given the current estimate of expenditures for FY 1999 at \$54,748,000 (this estimate includes use and planned deobligation of all funds under Projects with 1999 Project Assistance Completion Dates (PACDs), the pipeline at the end of FY 1999 for all bilateral activities should be reduced by about \$16 million, to a total of about \$48.6 million. This will leave USAID/Mali with a pipeline of about one year's planned expenses. (See Annex A for further details).

B. Rationale

By the end of FY 1999, USAID/Mali's pipeline will represent less than planned expenditures for FY 2000. The Country Strategic Plan will have reached full maturity and all activities will be in operation. Basically, the overall program will not be in a position to support reductions in the planned OYB level, as this will jeopardize the ability to fund contracts and grants/cooperative agreements. The Youth (SO1) and SEG (SO2) pipelines will be reduced in FY 1999, with the completion of phase one of several large Cooperative Agreements and with full contractor operations. Without an OYB averaging \$35 million and Field Support of \$3 million annually over the next three years, USAID/Mali will not be able to carry out the program envisioned or to achieve the expected results. These levels represent amounts slightly reduced from the SO's life of program funding (LOP), with funds still required for obligation in FY 2002. Given the late arrival of allowances, often in the final quarter of the Fiscal Year, and the low pipelines, it is imperative that all resources needed for FY 2002 be made available by FY 2001.

If there are budgetary shortfalls, the Mission will be forced to reduce Field Support activities, followed by reductions in funding for any planned or new initiatives (such as trade and investment, micro-credit, community school/health center expansion, additional curriculum reform, grants to local DG NGOs, and Internet access to partners). For example, funding levels of less than \$30 million would require reduction in the major Technical Assistance Contracts and Cooperative Agreements. All results would be in jeopardy. With small pipelines across the board and because all Strategic and Special Objectives would be equally vulnerable if faced with reduced funding levels, it is difficult to place priorities. Under DG, Info/Comm and the North, even small reductions in funding would severely reduce effectiveness. Therefore, small shortfalls in required funding would probably be absorbed by SO1 or SO2, depending largely on the type of funds reduced (particular earmark of those funds).

C. Workforce and Operating Expense

1. Workforce

In FY 1999 and beyond USAID/Mali will continue to deal with the repercussions of the June 1998 closure of the regional office in Abidjan (REDSO/WCA). All of the new positions established at that time (18) will have been filled, bringing the FY 1999 workforce to a total of 125 employees, excluding one PASA and one IDI. As a reminder, Mali's FY 1997 pre-REDSO/WCA closure total workforce ceiling was 109. It can therefore be said that the mission has been successful in absorbing its new "twinning" responsibilities within the prescribed staff limitations.

The most significant factors in workforce planning in FYs 1999-2001 will be: a) the staffing up of the RST and FFP as they evolve; and b) the re-structuring of the Office of Financial Management (OFM) and the Direction Core (DIRCORE). The resulting changes in staffing are taken into account in the proposed levels, with the exception of up-coming absorption of the technical backstopping to the West Africa Family Health and AIDS (FHA) Project by the RST, pending clarification from USAID/W. (The probability of a new USDH or an offshore USPSC position being created has been discussed for FY 2000). Also within the RST, the creation of an ATRIP regional trade specialist position (one offshore USPSC in FY 1999) has been included. On the management support side, the creation of a Financial Analysis Unit, under the supervision of an OE-funded offshore USPSC, will entail creation of three new positions in FY 1999. After undergoing radical re-structuring in the period FY 1995-1998, it is not anticipated that Program staff (Strategic and Special Objective Teams) will experience major staffing changes in the FY 1999-2001 period.

The USDH level for USAID/Mali and the regional offices will remain at 17 through FY 1999 and may increase by one HPN from FY 2000, if USAID/W concurs that this new program responsibility requires an additional USDH. The existing level of USDH is appropriate to properly carry out the management and leadership responsibilities traditionally assigned to this category of employees, although the evolution of the RST may require subsequent re-examination of USDH levels. The Mission has hosted an EXO IDI since 11/98 who will remain through FY 2000.

The Mission will have six Foreign Service National Direct Hire (FSNDH) employees in FY 1999-2001. These staff will continue to be progressively phased down as the incumbents leave the Mission. All newhires will be proposed as Foreign Service National Personal Services Contractors (FSNPSCs).

The OE-funded FSN ceiling level was 69 in FY 1998. This level included the eight OE FSNPSC positions attributed to the Mission with the arrival of the RST and FFP staff. In the final analysis, with the re-structuring of the support offices necessary for Mission activities, the OE-funded FSN FY 1999 level, including FSNDH, will reach an actual level of 72. This increase is accounted for by the hiring of five janitors who were previously charged to the Mission under ICASS (amounting to a net saving of OE funds) and two additional positions in OFM. The OE-funded FSN total drops to 71 from FY 2000, as one position becoming vacant in OFM will be deleted. An OE-funded offshore USPSC position (Supervisory Financial Analyst) will be filled in FY 1999 and will be maintained through FY 2001.

The FY 1998 program-funded ceiling was 35 positions, including the USPSC positions. Program-funded USPSCs will drop from five in FY 1999 to four from FY 2000 with the anticipated re-assignment of the FFP Emergency Program Monitor to Conakry. This level of direct staff covers the entire program

consisting of three SOs, two SpOs, the RST and the FFP. Regarding the RST, perhaps one or two program-funded positions will be USPSCs or TCNs, though this is not reflected in either the target or request levels. The Mission has one program-funded PASA position with CDC. This position will remain through FY 2001.

In conclusion, several uncertainties remain surrounding the workload, budgets and life span of the twinning and regional responsibilities brought to USAID/Mali, as well as those surrounding the Mission's role within ICASS. The accompanying workforce tables are best estimates at this point in time.

2. Operating Expense

FY 1999 is the first full year for USAID/Mali in its role as a twinning mission. Certain twinning responsibilities, when coupled with the decision to locate the RST and the FFP in Bamako, have had a major impact on the level of our OE budget in FY 1999 and contribute significantly to the higher levels reflected in our budget request for FY 2000 and FY 2001.

Staffing levels drive the OE budget. As reported in the R4 workforce tables, five of the total 17 USDH level authorized for the Mission in FY 1999 (29%) are assigned to either RST or FFP. The associated operating costs to provide family logistical support and professional support are high. Based on our analysis of the FY 1999 budget, \$761,800 of the \$4,400,000 FY 1999 approved OE, or 17%, is allocated for the direct support of RST and FFP staff. The percentage of the allocation applicable in FY 2000 and FY 2001 respectively is 17% and 18%. In addition, the presence of these regional teams in USAID/Mali, along with the twinning role played by the Mission, has created a need for additional USAID support staff. The cost of these staff is in addition to the allocation figures reported above.

USAID/Mali dollar levels for FY 2000 and FY 2001 have been straightlined at the FY 1999 level of \$4,400,000. We believe this is unrealistic, given the costs of operating in our twinning environment. However, as instructed, we have provided target budgets for both FY 2000 and FY 2001, which reflect this level. Our request level for each of the outyears reflects the reality of rising costs in an environment where the Mission is being asked to assume additional regional/twinning responsibilities.

In FY 1999, our FSN compensation plan is being adjusted. This adjustment results in salary increases for staff ranging from 5% to 33.5%. These increases mainly affect those staff in grade 9 and above. The Mission anticipates an increase in FY 2000 that will be more evenly distributed and has budgeted at the request level for a 15% salary increase for all FSN staff in both FY 2000 and FY 2001. There is no increase for FSN or USPSC salaries or benefits budgeted at the target level for either FY 2000 or FY 2001.

To provide adequate financial management support for our growing portfolio, (including financial management responsibilities for the Family Health and Aids (FHA) program and the Sahel Regional Program (SRP), the Mission is establishing a Financial Analysis Division within the Office of Financial Management (OFM). To provide proper training and overall supervision during the start-up phase, the Mission has established (and obtained USAID/W approval for) a senior Supervisory Financial Analyst. A USPSC or TCNPSC will fill this position for the initial two years. This has a clear impact on our OE budget in both FY 2000 and FY 2001. If we are required to operate within the target level in FY 2000, the Mission will reduce the level of TDY PSC assistance. This will leave us vulnerable during periods of staff absences for R&R and home leave.

A review of last year's R4 OE budget estimates for FY 1999 clearly demonstrates that the Mission underestimated operational travel requirements. With the assumption of regional and twinning responsibilities in June 1998, the mission had no historical data upon which to base it operational travel estimates. Based on actual obligations to date, the FY 1999 budget figures for operational travel have been revised upward from \$160,000 to \$265,000, an increase of 65%. Approximately \$125,000 or 47% of this figure is budgeted to support travel of regional staff or travel of bilateral staff to non-presence countries. As we gain experience in our new regional/twinning roles and accumulate historical data, the budget figures for both FY 2000 and FY 2001 may also need to be adjusted. It should be noted that this budget line item will be reviewed closely in next year's R4.

The Mission is planning to occupy eight new houses currently under construction. We are in contact with USAID/W for approval to "swap" our former USAID-owned office building for three of these eight houses. The remaining five will be leased to USAID or the Embassy. As these eight houses are located on one compound, adding them to our housing pool will enhance security, reduce maintenance costs over time, and should result in immediate reduction to costs, such as guard services. The amounts budgeted for residential rents in our FY 2000 and FY 2001 request levels assume all eight houses will be leased. In the target budget for both outyears, we assume three of the houses will be purchased in a swap agreement, thus resulting in a significant reduction in rental costs.

The USAID ICASS approved level in FY 1999 is \$764,762. The Mission bases this amount on the December 1998 ICASS invoice issued by the Embassy and approved. In recent discussions with Embassy administrative staff, they are preparing a FY 1999 budget increase request for approval of the ICASS Council. If approved by the Council, it will be submitted to Washington for consideration in adjusting target levels at mid-year. This would undoubtedly result in an increase in the USAID requested contribution and would require USAID/Mali to request additional FY 1999 budget funds. Regardless of the outcome in FY 1999, it is clear that ICASS costs will continue to increase given the additional workload in supporting a larger USAID workforce. However, in order to remain within the target levels for FY 2000 and FY 2001, the Mission has assumed ICASS charges will be straightlined. More realistic estimates of actual costs are reflected in the request budgets.

Finally, the Mission nonexpendable procurement budget request for FY 2000 and FY 2001 is based on the Mission Procurement Plan. The target budget levels in both FY 2000 and FY 2001 have been reduced as needed to remain within the total authorized level of \$4,400,000. A reduction in procurement of nonexpendable property in FY 2000 and FY 2001 will have a negative impact on staff morale as existing equipment fails and we are unable to purchase replacements.

ANNEX A

PROGRAM BUDGET REQUESTS

FY 1999 Budget Request by Program/Country

Program/Country:

(Enter either DA/CSD; ESF; NIS; or SEED)

Mali DA/CSD 15-Apr-99 10:11 AM

O. #, Title FY 1999 Request Est. S.O. Children's Est. S.O. Pipeline Bilateral/ Micro-Agri-Other Child Infectious Other Field Spt Total Enterprise culture Economic Basic Other Population Survival Diseases HIV/AIDS Health Environ D/G Expendi-End of Growth HCD FY 99 Education tures (*) (*) (*) SO 1: Improved Social Behavior Among Youth Bilateral 14,800 5,050 1,200 4,400 2,800 2,000 26,881 17,147 Field Spt 2,950 0 2.300 0 0 2.300 17,750 5,050 1,200 2,800 2,000 6,700 29,181 17,147 SO 2: Increased Value-Added of Specific Economic Sectors of National Income 15,090 Bilateral 11,500 6,800 3,600 18,163 Field Spt 100 100 100 11.600 6.800 1.200 0 3.600 15,190 18,163 SO 3: Community Organizations in Target Communes are Effective Partners in Democratic Governance Bilateral 2,700 1,450 1,250 3,555 2,555 Field Spt 500 500 500 1,450 3,200 0 0 0 1,750 4,055 2,555 SpO1 Improved Access to, and Facilitated Use of, Information Bilateral 1.000 1,000 1.650 150 Field Spt 0 0 0 1,000 1,000 0 1,650 150 SpO2 Development in the North 800 400 700 500 300 100 3,559 Bilateral 4,400 200 1,400 3,841 Field Spt 0 0 0 0 0 800 400 700 500 300 200 1,400 100 3,841 4,400 3,559 Bilateral 0 0 Field Spt 0 0 0 Bilateral 0 Field Spt 0 0 Bilateral 0 Field Spt 0 0 0 0 0 0 0 0 0 0 0 34,400 0 7,600 3,950 5,750 1,200 4,900 3,100 5,000 1,350 51,017 41,574 0 2,200 Total Bilateral Total Field Support 3.550 0 100 2.300 0 0 500 2.900 TOTAL PROGRAM 37.950 7.600 4.050 5,750 1,200 7.200 3,100 2.200 5.000 53,917 0 1.850 41,574

FY 99 Request Agency Goal Totals								
Econ Growth	11,650							
Democracy	1,850							
HCD	6,950							
PHN	12,500							
Environment	5,000							
Program ICASS	397							
GCC (from all Goals)	0							

Approp Acct:

Scenario

FY 99 Account Distribution (DA on	ly)
Dev. Assist Program	26,537
Dev. Assist ICASS	363
Dev. Assist Total:	26,900
CSD Program	11,016
CSD ICASS	34
CSD Total:	11,050

Prepare one set of tables for each appropriation Account
Tables for DA and CSD may be combined on one table.
For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2000 Budget Request by Program/Country

Program/Country: (Enter either DA/CSD; ESF; NIS; or SEED)

DA/CSD

USAID/Mali

15-Apr-99 10:11 AM

O. # , Ti	ille							FY 2000	Request							Est. S.O.
	Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education	Other HCD	Population	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G	Est. S.O. Expendi- tures	Pipeline End of FY 00
						(*)			(*)	(*)	(*)					
SO 1:	Improved Soci	al Behavior	Among Youth	า											Year of Fina	l Oblig:20
	Bilateral	17,250				4,750	1,500	3,700	4,500		2,300	500			23,762	10,63
	Field Spt	2,500				500	0	2,000	0		0	0			2,500	(
		19,750	0	0	0	5,250	1,500	5,700	4,500	0	2,300	500	0	0	26,262	10,63
O 2:	Increased Value					al Income		1					,		Year of Fina	
	Bilateral	11,300	1,500	2,000	2,800								5,000		17,467	11,99
	Field Spt	11,300	0 1,500	2,000	0	0	0	0	0	0	0	0	5 000	0	0	11 00
		, ,			2,800			0	0	U	0	0	5,000		17,467	11,99
SO 3:	Community Or		in Target Co	mmunes ar		artners in De	mocratic G	overnance					1		Year of Fina	
	Bilateral Field Spt	3,500 500			1,000									2,500 500	3,550 500	2,50
	Fleid Spt	4,000	0	0	1,000	0	0	0	0	0	0	0	0	3,000	4,050	2,50
2=01	Improved Acce	, ,				<u> </u>	0	0	0	l 0	U	0	O I		Year of Fina	
SpO1	Bilateral	1,000	aciiilaled US	e oi, miorm	1,000	1									900	25 25
	Field Spt	1,000			1,000										0	23
	1 1014 Opt	1,000	0	0	1,000	0	0	0	0	0	0	0	0	0	900	250
SpO2	Development i	n the North													Year of Fina	l Oblig:200
<u> </u>	Bilateral	4,000		750	750	1,200			200				1,000	100	3,388	4,17
	Field Spt	0		0	0	0			0				0	0	0	,
		4,000	0	750	750	1,200	0	0	200	0	0	0	1,000	100	3,388	4,17
	Bilateral	0														
	Field Spt	0	0	•		0	•	0	•	•	0	•		•	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Inu I				1	П Т		1			I I		1			
	Bilateral	0														
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		U	0	0	0	0	0	U	U	0	U	U	U	U	0	
	Bilateral	0	1		1	Г		1								
	Field Spt	0														
	sid Opt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(
Γotal B	ilateral	37,050	1,500	2,750	5,550	5,950	1,500	3,700	4,700	0	2,300	500	6,000	2,600	49,067	29,55
	eld Support	3,000	0	2,730	0,550	500	0	2,000	4,700	0	2,300	0	0,000	500	3,000	20,001
	PROGRAM	40,050	1,500	2,750	5,550	6,450	1,500	5,700	4,700	0	2,300	500	6,000	3,100	52,067	29,557
-V 00 F	Paguage Agama	v Cool Tota		,	,	, ,		,			, ,		,	,	,	,
FY 00 Request Agency Goal Totals FY 00 Account Distribution (DA only) From Growth 9 800 Dev. Assist Program 25 716 Prepare one set of tables for each appropriation. Account																

r 1 00 Request Agency Goal Totals	
Econ Growth	9,800
Democracy	3,100
HCD	7,950
PHN	13,200
Environment	6,000
Program ICASS	420
GCC (from all Goals)	0

Approp Acct: Scenario

FY 00 Account Distribution (DA or	ıly)
Dev. Assist Program	25,716
Dev. Assist ICASS	384
Dev. Assist Total:	26,100
CSD Program	13,914
CSD ICASS	36
CSD Total:	13,950

Prepare one set of tables for each appropriation Account Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2001 Budget Request by Program/Country Program/Country: (Enter either DA/CSD; ESF; NIS; or SEED)

DA/CSD

USAID/Mali

15-Apr-99 10:11 AM

O. # , Ti	tle																
						r r		FY 20001		I	1				T	Est. S.O.	Future
	Bilateral/		Micro-	Agri-	Other	Children's		II	Child	Infectious		Other			Est. S.O.	Pipeline	Cost
	Field Spt	Total	Enterprise	culture	Economic	Basic	Other	Population	Survival	Diseases	HIV/AIDS	Health	Environ	D/G	Expendi-	End of	(POST-
				ļ	Growth	Education	HCD		(+)	l (+)	(+)				tures	FY 01	2001)
						(*)			(*)	(*)	(*)						
SO 1:	Improved Soci		Among Youth	1	1										Year of Fina		
	Bilateral	17,200				5,000	1,500	3,400	4,500		2,300	500			19,366	8,469	10,331
	Field Spt	2,300	0	•	0	0	0	2,300	0		0	0	0	•	2,300	0 400	2,500
		19,500	0	0	0	5,000	1,500	5,700	4,500	0	2,300	500	0	0	21,666	8,469	12,831
SO 2:	Increased Valu					al Income									Year of Fina		
	Bilateral	8,300	1,500	1,000	1,800								4,000		11,709	8,587	0
	Field Spt	0	0	0	0		•	0	•	0	0	•	0	^	0	0	0
		8,300	1,500	1,000	1,800	0	0	0	0	0	0	0	4,000	0	11,709	8,587	0
	Community Or		in Target Cor	mmunes are		artners in De	mocratic G	Sovernance		ľ	1				Year of Fina		
	Bilateral	3,500			1,000									2,500	3,550	2,255	735
	Field Spt	500	0	•	0		•	0	•		0	•	0	500	500	0	0
		4,000	0	0	1,000	0	0	0	0	0	0	0	0	3,000	4,050	2,255	735
SpO1	Improved Acce		acilitated Use	e of, Informa				m		ľ	1				Year of Fina		
	Bilateral	1,000			1,000										950	300	
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	950	0	0
		1,000	0	U	1,000	0	U	0	U	0	0	U	U	-		300	0
SpO2	Development i				1	1		n		1	1		T		Year of Fina		
	Bilateral	3,600		750	750	1,000			200				800	100	3,220	4,551	0
	Field Spt	3.600	0	750	750	1.000	0	0	200	0	0	0	0 800	100	0 3.220	0 4,551	0
		3,000	U	750	750	1,000	U	U	200		U	U	800	100	3,220	4,551	U
	In:			-		Г Г		П		ı	1		1				
	Bilateral	0															
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-		U	U	U	U	0 [0	U	U	l 0	U	U	U	<u> </u>	U	U	0
-	Dilotoral	0				,		П		1						ı	
	Bilateral Field Spt	0															
	r leid Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-			0	•		0						0	0			Ü	
 	Bilateral	0						1		1							
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bi	latoral	33,600	1,500	1,750	4,550	6,000	1,500		4,700	0	2,300	500	4,800	2,600		24,162	11,066
	eld Support	2,800	1,500	1,750	4,550	6,000	1,500	2,300	4,700	0	2,300	0	4,800	2,600 500	2,800	24,162	2,500
	PROGRAM	36,400	1,500	1,750	4,550	6.000	1,500	5,700	4,700	0	2,300	500	4,800	3,100	41,595	24,162	13,566
		,		,	,	-,		,	.,. 30		2,000	- 550	.,000	3,.30	,550	2 1,132	.0,000
FY 01 R	Request Agenc	y Goal Tota			FY U1 ACCO	ount Distribut	•	22,500		Dranara	- a a t a f t a l- l -	o for ood	nnunnintis:-	A			
	Econ Growth 7,800 Dev. Assist Program									Prepare one set of tables for each appropriation. Account							

FY 01 Request Agency Goal Tota	
Econ Growth	7,800
Democracy	3,100
HCD	7,500
PHN	13,200
Environment	4,800
Program ICASS	440
GCC (from all Goals)	0

Approp Acct:

Scenario

FY 01 Account Distribution (DA onl	ly)
Dev. Assist Program	22,500
Dev. Assist ICASS	400
Dev. Assist Total:	22,900
CSD Program	13,460
CSD ICASS	40
CSD Total:	13,500

Tables for DA and CSD may be combined on one table.
For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

ANNEX B

GLOBAL FIELD SUPPORT

Accessing Global Bureau Services Through Field Support and Buy-Ins **MISSION/OPERATING UNIT:** Estimated Funding (\$000) FY 2001 Objective Field Support and Buy-Ins: FY 2000 Name **Activity Title & Number** Priority * Duration Obligated by: Obligated by: Operating Global Operating Global Unit Bureau Unit Bureau SO1 Youth Central Contraceptive Procurement (936-30 high three years 2,000 2,300 SO1 Youth Girls Education Activity (936-) one year 500 0 high IPM Collaborative Research Support (936-4 medium-high Consortium of Electoral and Polit. Processe medium SO2 SEG one year 200 0 SO3 DG 500 500 three years

0

3,200

0

2,800

GRAND TOTAL.....

rsw/r401/fldsup99.wk4 - 12/8/98

 $^{^{\}star}$ For Priorities use high, medium-high, medium, medium-low, low

ANNEX C

OPERATING EXPENSE BUDGET

Org. Ti	tle: Sahel Regional Program					Overs	seas Mission B	udgets					
Org. No		FY 199	9 Estimate	F	Y 2000 Target			000 Request		FY 20	01 Target	FY	2001 Request
ос		Dollars	TF Total	Dollars	TF	Total	Dollars	TF Tot	al		TF Total	Dollars	TF Total
11.1	Personnel compensation, full-time permanent	Do not ent	er data on this line	Do not enter	data on this line		Do not en	ter data on this lii	ne	Do not ente	r data on this line	Do not e	nter data on this line
11.1	Base Pay & pymt. for annual leave balances - FNDH	0		0 0		0	0	0	0	0	0 0	0	0
	Subtotal OC 11.1	0	0	0 0	0	0	0	0	0	0	0 0	0	0
11.3	Personnel comp other than full-time permanent	Do not ent	er data on this line	Do not enter	data on this line		Do not en	ter data on this li	ne	Do not ente	r data on this line	Do not e	nter data on this line
11.3	Base Pay & pymt. for annual leave balances - FNDH	0	0	0	0	0	0	0	0	0	0 0	0	0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0 0	0	0
11.5	Other personnel compensation	Do not ent	er data on this line	Do not enter	data on this line		Do not en	ter data on this lii	ne	Do not ente	r data on this line	Do not e	nter data on this line
11.5	USDH	0	0	0	0	0	0	0	0	0	0 0	0	0
11.5	FNDH	0	0	0 0	0	0	0	0	0	0	0 0	0	0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0	0 0	0	0
11.8	Special personal services payments	Do not ent	er data on this line	Do not enter	data on this line		Do not en	ter data on this lin	ne	Do not ente	r data on this line	Do not e	nter data on this line
11.8	USPSC Salaries	0	0	0	0	0	0	0	0	0	0 0	0	0
11.8	FN PSC Salaries	0	0	0 0	0	0	0	0	0	0	0 0	0	0
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0	0	0	0	0	0	0	0	0	0 0	0	0
	Subtotal OC 11.8	0	0	0	0	0	0	0	0	0	0 0	0	0
12.1	Personnel benefits	Do not ent	er data on this line	Do not enter	data on this line		Do not en	ter data on this lir	ne	Do not ente	r data on this line	Do not e	nter data on this line
12.1	USDH benefits	Do not ent	er data on this line	Do not enter	data on this line		Do not en	ter data on this lii	ne	Do not ente	r data on this line	Do not e	nter data on this line
12.1	Educational Allowances	0	0	0	0	0	0	0	0	0	0 0	0	0
12.1	Cost of Living Allowances	0	0	0	0	0	0	0	0	0	0 0	0	0
12.1	Home Service Transfer Allowances	0		0	0	0	0	0	0	0	0 0	0	0
12.1	Quarters Allowances	0	-	0		0	0	0	0	0	0 0	0	0
12.1	Other Misc. USDH Benefits	0	0	0	0	0	0	0	0	0	0 0	0	0
12.1	FNDH Benefits		er data on this line		data on this line			ter data on this lii	ne		r data on this line		nter data on this line
12.1	** Payments to FSN Voluntary Separation Fund - FNDH	0	-	0		0	0	0	0	0	0 0	0	0
12.1	Other FNDH Benefits	0		0		0	0	0	0	0	0 0	0	0
12.1	US PSC Benefits	0	0	0	9	0	0	0	0	0	0 0	0	0
12.1	FN PSC Benefits		er data on this line		data on this line			ter data on this lii	ne		r data on this line		nter data on this line
12.1	** Payments to the FSN Voluntary Separation Fund - FN		0	0	-	0	0	0	0	0	0 0	0	0
12.1	Other FN PSC Benefits	0		0	-	0	0	0	0	0	0 0	0	0
12.1	IPA/Detail-In/PASA/RSSA Benefits	0	0	0	0	0	0	0	0	0	0 0	0	0
	Subtotal OC 12.1	0	0	0	0	0	0	0	0	0	0 0	0	0
13.0	Benefits for former personnel	Do not ent	er data on this line	Do not enter	data on this line		Do not en	ter data on this li	ne	Do not ente	r data on this line	Do not e	nter data on this line
13.0	FNDH	Do not ent	er data on this line	Do not enter	data on this line		Do not en	ter data on this lii	ne	Do not ente	r data on this line		nter data on this line
13.0	Severance Payments for FNDH	0		0		0	0	0	0	0	0 0	0	0
13.0	Other Benefits for Former Personnel - FNDH	0	0	0	-	0	0	0	0	0	0 0	0	0
13.0	FN PSCs	Do not ent	er data on this line	Do not enter	data on this line		Do not en	ter data on this lii	ne	Do not ente	r data on this line	Do not e	nter data on this line
13.0	Severance Payments for FN PSCs	0	-	0		0	0	0	0	0	0 0	0	0
13.0	Other Benefits for Former Personnel - FN PSCs	0	0	0	0	0	0	0	0	0	0 0	0	0
	Subtotal OC 13.0	0	0	0 0	0	0	0	0	0	0	0 0	0	0

Org. Ti	tle: Sahel Regional Program					Ove	erseas	Mission Budget	s					
Org. No		FY 199	9 Estimate		FY 2000			FY 2000 R		FY 2	2001 Target	FY 2	2001 Reques	t
ос		Dollars	TF Tota	l	Dollars T	-	D	ollars TF	-	Dollars	TF Total	Dollars	TF	Total
21.0	Travel and transportation of persons		ter data on this li		Do not enter data on			Do not enter da			ter data on this line		nter data on t	
21.0	Training Travel	0	0	0	0		0	0	0 0	0	0 0	0	0	0
21.0	Mandatory/Statutory Travel		ter data on this li		Do not enter data on			Do not enter da			ter data on this line		nter data on t	
21.0	Post Assignment Travel - to field	0	0	0	0		0	0	0 0	0	0 0	0	0	0
21.0	Assignment to Washington Travel	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Home Leave Travel	0	0	0	0	-	0	0	0 0	0	0 0	0	0	0
21.0	R & R Travel	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Education Travel	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Evacuation Travel	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Retirement Travel	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Pre-Employment Invitational Travel	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Other Mandatory/Statutory Travel	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Operational Travel	Do not en	ter data on this li	ne	Do not enter data on	this line		Do not enter da	ta on this line	Do not en	ter data on this line	Do not e	nter data on t	his line
21.0	Site Visits - Headquarters Personnel	8	0	8	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Site Visits - Mission Personnel	41	0	41	41	0 4	1	45	0 45	41	0 41	45	0	45
21.0	Conferences/Seminars/Meetings/Retreats	6	0	6	6	0	6	6	0 6	6	0 6	6	0	6
21.0	Assessment Travel	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Impact Evaluation Travel	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Disaster Travel (to respond to specific disasters)	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
21.0	Recruitment Travel	0	0	0	0		0	0	0 0	0	0 0	0	0	0
21.0	Other Operational Travel	0	0	0	0		0	0	0 0	0	0 0	0	0	0
21.0	•		-		· ·	-			-	-	-	_		
	Subtotal OC 21.0	55	0	55	47	0 4	.7	51	0 51	47	0 47	51	0	51
22.0	Transportation of things	Do not en	ter data on this li	ne	Do not enter data on	this line		Do not enter da	ta on this line	Do not en	ter data on this line	Do not e	nter data on t	his line
22.0	Post assignment freight	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
22.0	Home Leave Freight	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
22.0	Retirement Freight	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
22.0	Transportation/Freight for Office Furniture/Equip.	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
22.0	Transportation/Freight for Res. Furniture/Equip.	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
	Subtotal OC 22.0	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
	5400411 00 22.0		Ü		Ü	v		Ü	0	Ü	Ů Ů		Ü	
23.2	Rental payments to others	Do not en	ter data on this li	ne	Do not enter data on	this line		Do not enter da	ta on this line	Do not en	ter data on this line	Do not e	nter data on t	his line
23.2	Rental Payments to Others - Office Space	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
23.2	Rental Payments to Others - Warehouse Space	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
23.2	Rental Payments to Others - Residences	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
	Subtotal OC 23.2	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
23.3	Communications utilities and miscellaneous shows	Do	ter data on this li	.	Do not enter data on	this line		Do not enter da	to on this line	Do ===+	ter data on this line	Donot	nter data on t	hie line
23.3	Communications, utilities, and miscellaneous charges Office Utilities	0	0	0	O not enter data on		0	0	0 0	0	0 0	0	0	0
23.3	Residential Utilities	0	0	0	0		0	0	0 0	0	0 0	0	0	0
		0	0	-	0	-				0	0 0	0		
23.3	Telephone Costs	0	0	0	0	-	0	0	0 0	0		0	0	0
23.3	ADP Software Leases	0	-		o o	-	-	0	0 0	0	0 0	-	0	0
23.3	ADP Hardware Lease	0	0	0	0		0	0	0 0	0	0 0	0	0	0
23.3	Commercial Time Sharing	0	0	0	0	-	0	0	0 0	0	0 0	0	0	0
23.3	Postal Fees (Other than APO Mail)	0	0	0	0		0	0	0 0	0	0 0	0	0	0
23.3	Other Mail Service Costs	0	0	0	0		0	0	0 0	0	0 0	0	0	0
23.3	Courier Services	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
	Subtotal OC 23.3	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
24.0	Printing and Reproduction	0	0	0	0	0	0	0	0 0	0	0 0	0	0	0
	Subtotal OC 24.0	0	0	0	0		0	0	0 0	0	0 0	0	0	0
			-	- 1	-	-	- 1	-			- 0		-	- 1

Org. Titl	e: Sahel Regional Program					Over	seas Mission B	Budgets					
Org. No:		FY 199	9 Estimate		FY 2000 Ta	rget	FY 2	2000 Request		FY 200	01 Target	FY 2	001 Request
OC		Dollars	TF Total	Dollars	TF	Total	Dollars	TF Tota	al	Dollars	TF Total	Dollars	TF Total
25.1	Advisory and assistance services		er data on this line		ter data on this			nter data on this lir	ne		data on this line		nter data on this line
25.1	Studies, Analyses, & Evaluations	0	0	0	-	0 0		0	0	0	0 0	0	0 (
25.1	Management & Professional Support Services	0		0		0 0	-	0	0	0	0 0	0	0
25.1	Engineering & Technical Services	0	0	O	0	0 0	0	0	0	0	0 0	0	0
	Subtotal OC 25.1	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Other services	Do not ent	er data on this line	Do not en	ter data on this	s line	Do not er	nter data on this lir	ne	Do not enter	data on this line	Do not er	nter data on this line
25.2	Office Security Guards	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Residential Security Guard Services	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Official Residential Expenses	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Representation Allowances	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Non-Federal Audits	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Grievances/Investigations	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Insurance and Vehicle Registration Fees	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Vehicle Rental	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Manpower Contracts	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Records Declassification & Other Records Services	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Recruiting activities	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.2	Penalty Interest Payments	0		0	0	0 0	-	0	0	0	0 0	0	0
25.2	Other Miscellaneous Services	0		0	0	0 0		0	0	0	0 0	0	0
25.2	Staff training contracts	0		0	-	0 0		0	0	0	0 0	0	0
25.2	ADP related contracts	0	-	0	-	0 0		0	0	0	0 0	0	0
	Subtotal OC 25.2	0		0	0	0 0	_	0	0	0	0 0	0	0
					-	_		-		-		_	
25.3	Purchase of goods and services from Government accounts		er data on this line		ter data on this			nter data on this lir			data on this line		nter data on this line
25.3	ICASS	0	0	D	-	0 0		0	0	0	0 0	0	0
25.3	All Other Services from Other Gov't. accounts	0	0	D	0	0 0	0	0	0	0	0 0	0	0
	Subtotal OC 25.3	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.4	Operation and maintenance of facilities	Do not ent	er data on this line	Do not en	ter data on this	s line	Do not er	nter data on this lir	ne	Do not enter	data on this line	Do not er	nter data on this line
25.4	Office building Maintenance	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.4	Residential Building Maintenance	0	0	0	0	0 0	0	0	0	0	0 0	0	0
	Subtotal OC 25.4	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.7	Operation/maintenance of equipment & storage of goods	Do not ent	er data on this line	Do not en	ter data on this	s line	Do not er	nter data on this lir	ne	Do not enter	data on this line	Do not er	nter data on this line
25.7	ADP and telephone operation and maintenance costs	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.7	Storage Services	0	0	0		0 0		0	0	0	0 0	0	0
25.7	Office Furniture/Equip. Repair and Maintenance	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.7	Vehicle Repair and Maintenance	0		0		0 0	-	0	0	0	0 0	0	0
25.7	Residential Furniture/Equip. Repair and Maintenance	0		0		0 0		0	0	0	0 0	0	0
		-						-		-			
	Subtotal OC 25.7	0	0	0	0	0 0	0	0	0	0	0 0	0	0
25.8	Subsistance & spt. of persons (by contract or Gov't.)	0	0	0	0	0 0	0	0	0	0	0 0	0	0
	Subtotal OC 25.8	0	0	0	0	0 0	0	0	0	0	0 0	0	0
26.0	Supplies and materials	0	0	0	0	0 0	0	0	0	0	0 0	0	0
	Subtotal OC 26.0	0	0	0	0	0 0	0	0	0	0	0 0	0	0
	Buototai OC 20.0	1 0	U	" I	· ·		1	U	v	U	0 0	J	0

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Org. Titl	e: Sahel Regional Program						Overs	eas Mission I	Budgets							
Org. No:	625	FY 199	99 Estima	ite	FY 2	000 Target		FY 2	2000 Reque	st	FY	2001 Targ	et	FY	2001 Requ	est
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
31.0	Equipment	Do not en	nter data or	n this line	Do not enter data	on this line		Do not e	nter data on	this line	Do not e	enter data or	this line	Do not a	enter data on	this line
31.0	Purchase of Residential Furniture/Equip.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	tino mie
31.0	Purchase of Office Furniture/Equip.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
31.0	Purchase of Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
31.0	Purchase of Printing/Graphics Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
31.0	ADP Hardware purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
31.0	ADP Software purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subtotal OC 31.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
32.0	Lands and structures	Do not en	nter data or	n this line	Do not enter data	on this line		Do not e	nter data on	this line	Do not e	enter data or	this line	Do not e	enter data on	this line
32.0	Purchase of Land & Buildings (& bldg. construction)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
32.0	Purchase of fixed equipment for buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
32.0	Building Renovations/Alterations - Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
32.0	Building Renovations/Alterations - Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
42.0	Claims and indemnities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL BUDGET	55	0	55	47	0	47	51	0	51	47	0	47	51	0	5
Addition	al Mandatory Information															
	Dollars Used for Local Currency Purchases	55			<u>47</u>			<u>51</u>			47			<u>51</u>		
	Exchange Rate Used in Computations	<u>55</u> 550			550			550			<u>47</u> 550			550		

On that form, OE funded deposits must equal:

Org. Ti	tle: Mali	0 00.00	.g = xp 00	Overs	eas Mission	Budgets										
Org. No		FY 1	999 Estin	nate	FY	2000 Targe			2000 Requ	est	FY	2001 Targ	et	FY	2001 Reque	est
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not	enter data	on this line	Do not	enter data oi	n this line	Do not	enter data	on this line	Do not	enter data o	on this line	Do not	enter data o	n this line
11.1	Base Pay & pymt. for annual leave balances - FNDH	89	0	89	75	0	75	88	0	88	75	0	75	101	0	101
	Subtotal OC 11.1	89	0	89	75	0	75	88	0	88	75	0	75	101	0	101
11.3	Personnel comp other than full-time permanent	Do not	antar data	on this line	Do not	enter data oi	n this line	Do not	enter data	on this line	Do not	enter data o	on this line	Do not	enter data o	n this line
11.3	Base Pay & pymt. for annual leave balances - FNDH	0	0	0 0	0	0	0	0	0	0 n uns inic	0	One data	0	0	0	0
11.5		Ü					-	Ü				· ·				
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not	enter data	on this line	Do not	enter data oi	n this line	Do not	enter data	on this line	Do not	enter data	on this line	Do not	enter data o	n this line
11.5	USDH	0	0	0	0	0	0			0			0			0
11.5	FNDH	1	0	1	1	0	1	1	0	1	1	0	1	1	0	1
	Subtotal OC 11.5	1	0	1	1	0	1	1	0	1	1	0	1	1	0	1
11.8	Special personal services payments	Do not	enter data	on this line	Do not	enter data oi	n this line	Do not	enter data	on this line	Do not	enter data o	on this line	Do not	enter data o	n this line
11.8	USPSC Salaries	80	0	80	152	0	152	186	0	186	161	0	161	161	0	161
11.8	FN PSC Salaries	444	0	444	444	0	444	510	0	510	444	0	444	587	0	587
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 11.8	524	0	524	596	0	596	697	0	697	605	0	605	747	0	747
12.1	Personnel benefits	Do not	enter data	on this line	Do not	enter data oi	n this line	Do not	enter data	on this line	Do not	enter data o	on this line	Do not	enter data o	n this line
12.1	USDH benefits			on this line		enter data oi			enter data			enter data o			enter data o	
12.1	Educational Allowances	172	0	172	166	0	166	166	0	166	172	0	172	172	0	172
12.1	Cost of Living Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Home Service Transfer Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Quarters Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Other Misc. USDH Benefits	12	0	12	11	0	11	11	0	11	11	0	11	1	0	1
12.1	FNDH Benefits	Do not	enter data	on this line	Do not	enter data oi	n this line	Do not	enter data	on this line	Do not	enter data o	on this line	Do not	enter data o	n this line
12.1	** Payments to FSN Voluntary Separation Fund - FNDH	11	0	11	11	0	11	13	0	13	11	0	11	15	0	15
12.1	Other FNDH Benefits	73	0	73	61	0	61	66	0	66	61	0	61	71	0	71
12.1	US PSC Benefits	44	0	44	52	0	52	63	0	63	40	0	40	40	0	40
12.1	FN PSC Benefits	Do not		on this line		enter data oi			enter data			enter data o			enter data o	
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC	32	0	32	32	0	32	37	0	37	32	0	32	42	0	42
12.1	Other FN PSC Benefits	307	0	307	307	0	307	328	0	328	307	0	307	352	0	352
12.1	IPA/Detail-In/PASA/RSSA Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 12.1	650	0	650	640	0	640	683	0	683	633	0	633	692	0	692
13.0	Benefits for former personnel	Do not	enter data	on this line	Do not	enter data oi	n this line	Do not	enter data	on this line	Do not	enter data	on this line	Do not	enter data o	n this line
13.0	FNDH	Do not	enter data	on this line	Do not	enter data oi	n this line	Do not	enter data	on this line	Do not	enter data	on this line	Do not	enter data o	n this line
13.0	Severance Payments for FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.0	Other Benefits for Former Personnel - FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.0	FN PSCs	Do not		on this line		enter data o			enter data o	on this line		enter data o			enter data o	n this line
13.0	Severance Payments for FN PSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.0	Other Benefits for Former Personnel - FN PSCs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	l l				I			l								I

Org. Ti	tle: Mali				Орогаш	ig Expense		eas Mission I	Budgets							
Org. No		FY 1	999 Estin	ate	FY	2000 Target			000 Reques	st	FY	2001 Target		FY 2	001 Reque	st
oc		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Travel and transportation of persons	Do not	enter data	on this line	Do not	enter data on	this line	Do not e	enter data on	this line	Do not	enter data on	this line	Do not	enter data o	n this line
21.0	Training Travel	75	0	75	60	0	60	75	0	75	60	0	60	75	0	75
21.0	Mandatory/Statutory Travel	Do not	enter data	on this line	Do not	enter data on	this line	Do not e	enter data on	this line	Do not	enter data on	this line	Do not	enter data o	n this line
21.0	Post Assignment Travel - to field	17	0	17	36	0	36	36	0	36	27	0	27	27	0	27
21.0	Assignment to Washington Travel	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Home Leave Travel	34	0	34	45	0	45	45	0	45	39	0	39	39	0	39
21.0	R & R Travel	30	0	30	40	0	40	40	0	40	51	0	51	51	0	51
21.0	Education Travel	21	0	21	30	0	30	30	0	30	18	0	18	18	0	18
21.0	Evacuation Travel	30	0	30	30	0	30	30	0	30	30	0	30	30	0	30
21.0	Retirement Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Pre-Employment Invitational Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Other Mandatory/Statutory Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Operational Travel	Do not	enter data	on this line	Do not	enter data on	this line	Do not e	enter data on	this line	Do not	enter data on	this line	Do not	enter data o	n this line
21.0	Site Visits - Headquarters Personnel	55	0	55	15	0	15	55	0	55	15	0	15	55	0	55
21.0	Site Visits - Mission Personnel	110	0	110	110	0	110	110	0	110	110	0	110	110	0	110
21.0	Conferences/Seminars/Meetings/Retreats	50	0	50	50	0	50	50	0	50	50	0	50	50	0	50
21.0	Assessment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Impact Evaluation Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Disaster Travel (to respond to specific disasters)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Recruitment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Other Operational Travel	50	0	50	50	0	50	50	0	50	50	0	50	50	0	50
	Subtotal OC 21.0	474	0	474	466	0	466	521	0	521	450	0	450	505	0	505
	Subtour GC 21.0	.,,	· ·	.,.	100	· ·	100	321	o o	321	150	V	150	303	O	303
22.0	Transportation of things	Do not	enter data	on this line	Do not	enter data on	this line	Do not e	enter data on	this line	Do not	enter data on	this line	Do not	enter data o	n this line
22.0	Post assignment freight	138	0	138	136	0	136	136	0	136	108	0	108	108	0	108
22.0	Home Leave Freight	59	0	59	69	0	69	69	0	69	73	0	73	73	0	73
22.0	Retirement Freight	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22.0	Transportation/Freight for Office Furniture/Equip.	34		34	34	0	34	34	0	34	34	0	34	40	0	40
22.0	Transportation/Freight for Res. Furniture/Equip.	23		23	23	0	23	32	0	32	23	0	23	26	0	26
		255	0		262	0	262	071	0	271	220	0	220	247	0	
	Subtotal OC 22.0	255	0	255	263	0	263	271	0	271	239	0	239	247	0	247
22.2	Doubel managements to others	D		4hi- 1i	D		Aleia liaa	D	4	41.1. 11	D		41.1.11	D	4 3.4.	41:- 1:
23.2 23.2	Rental payments to Others	143		on this line		enter data on 0			enter data on 0		143	enter data on 0	143		enter data o	
23.2	Rental Payments to Others - Office Space Rental Payments to Others - Warehouse Space	6	0	143 6	143 0	0	143 0	143 0	0	143	0	0	0	143 0	0	143
23.2			0		158	0		211	0		178	0	178	230	0	
23.2	Rental Payments to Others - Residences	206	U	206	158	U	158	211	U	211	1/8	U	1/8	230	U	230
	Subtotal OC 23.2	355	0	355	302	0	302	354	0	354	321	0	321	373	0	373
23.3	Communications, utilities, and miscellaneous charges	Do not	enter data	on this line	Do not	enter data on	this line	Do not e	enter data on	this line	Do not	enter data on	this line	Do not	enter data o	n this line
23.3	Office Utilities	59	0	59	62	0	62	62	0	62	66	0	66	66	0	66
23.3	Residential Utilities	97	0	97	113	0	113	113	0	113	119	0	119	119	0	119
23.3	Telephone Costs	63	0	63	54	0	54	54	0	54	54	0	54	54	0	54
23.3	ADP Software Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	ADP Hardware Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Commercial Time Sharing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Postal Fees (Other than APO Mail)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Other Mail Service Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Courier Services	12	0	12	12	0	12	12	0	12	12	0	12	12	0	12
	Subtotal OC 23.3	231	0	231	242	0	242	242	0	242	251	0	251	251	0	251
	2020	1 231	3	231		0	- 1-	212	Ü		201	v	201	231	Ü	201

Org. Title: Mali Operating Expenses Overseas Mission Budgets																
Org. No		FY 1	999 Estim	ate	FY 2	2000 Targe			2000 Requ	est	FY	2001 Targ	et	FY 2	2001 Requ	est
oc		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
24.0	Printing and Reproduction	2	0	2	2	0	2	2	0	2	2	0	2	2	0	2
	Subtotal OC 24.0	2	0	2	2	0	2	2	0	2	2	0	2	2	0	2
		_	-	_	_		_	_		_	_	-	_	_	_	_
25.1	Advisory and assistance services	Do not	enter data	on this line	Do not e	enter data o	n this line	Do not	enter data	on this line	Do not	enter data	on this line	Do not	enter data o	on this line
25.1	Studies, Analyses, & Evaluations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Management & Professional Support Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Engineering & Technical Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	540.044 00 25.1		Ü	Ü	Ü	Ü	Ü		Ü	· ·	· ·	Ü	Ü		Ü	
25.2	Other services	Do not	enter data o	on this line	Do not e	enter data o	n this line	Do not	enter data	on this line	Do not	enter data o	on this line	Do not	enter data o	on this line
25.2	Office Security Guards	86	0	86	90	0	90	90	0	90	95	0	95	95	0	95
25.2	Residential Security Guard Services	121	0	121	111	0	111	111	0	111	116	0	116	116	0	116
25.2	Official Residential Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Representation Allowances	3	0	3	3	0	3	3	0	3	3	0	3	3	0	3
25.2	Non-Federal Audits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Grievances/Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Insurance and Vehicle Registration Fees	2	0	2	2	0	2	2	0	2	2	0	2	2	0	2
25.2	Vehicle Rental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Manpower Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Records Declassification & Other Records Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Recruiting activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Penalty Interest Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other Miscellaneous Services	75 7 5	0	75 75	75 7 5	0	75	75 7 5	0	75 7 3	75 7 5	0	75 7 5	75 7 5	0	75
25.2	Staff training contracts	78	0	78	78	0	78	78	0	78	78	0	78	78	0	78
25.2	ADP related contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.2	365	0	365	359	0	359	359	0	359	369	0	369	369	0	369
25.3	Purchase of goods and services from Government accounts		enter data			enter data o			enter data			enter data			enter data o	
25.3	ICASS	765	0	765	765	0	765	855	0	855	765	0	765	900	0	900
25.3	All Other Services from Other Gov't. accounts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.3	765	0	765	765	0	765	855	0	855	765	0	765	900	0	900
25.4	Operation and maintenance of facilities		enter data o			enter data o			enter data			enter data o			enter data o	
25.4	Office building Maintenance	77	0	77	77	0	77	77	0	77	77	0	77	77	0	77
25.4	Residential Building Maintenance	50	0	50	35	0	35	35	0	35	35	0	35	35	0	35
	Subtotal OC 25.4	127	0	127	112	0	112	112	0	112	112	0	112	112	0	112
25.7	Operation/maintenance of equipment & storage of goods	Do not	enter data o	on this line	Do not e	enter data o	n this line	Do not	enter data	on this line	Do not	enter data o	on this line	Do not	enter data o	on this line
25.7	ADP and telephone operation and maintenance costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.7	Storage Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.7	Office Furniture/Equip. Repair and Maintenance	5	0	5	5	0	5	5	0	5	5	0	5	5	0	5
25.7	Vehicle Repair and Maintenance	50	0	50	50	0	50	50	0	50	50	0	50	50	0	50
25.7	Residential Furniture/Equip. Repair and Maintenance	7	0	7	7	0	7	7	0	7	7	0	7	7	0	7
	Subtotal OC 25.7	62	0	62	62	0	62	62	0	62	62	0	62	62	0	62
25.8	Subsistance & spt. of persons (by contract or Gov't.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			~	3	_	-	-	I	-			~	,	I **	-	~

8											s Mission Budgets								
Org. N	o: 688	FY 1	1999 Estim	ate	FY	2000 Targ	et	FY	2000 Requ	est	FY	2001 Targ	et	FY 2001 Request					
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total			
26.0	Supplies and materials	120		120	120	0	120	120	0	120	120	0	120	120	0	120			
	Subtotal OC 26.0		0	120	120	0	120	120	0	120	120	0	120	120	0	120			
31.0	31.0 Equipment		Do not enter data on this line			enter data	on this line	Do not	enter data	on this line	Do not	Do not enter data on this line			enter data o	on this line			
31.0	Purchase of Residential Furniture/Equip.	148	0	148	163	0	163	212	0	212	163	0	163	171	0	171			
31.0	Purchase of Office Furniture/Equip.	43	0	43	43	0	43	44	0	44	31	0	31	31	0	31			
31.0	Purchase of Vehicles	80	0	80	60	0	60	60	0	60	60	0	60	60	0	60			
31.0	Purchase of Printing/Graphics Equipment	0	0	0	0	0	0	0	0	0	10	0	10	10	0	10			
31.0	ADP Hardware purchases	100	0	100	120	0	120	200	0	200	123	0	123	200	0	200			
31.0	ADP Software purchases	10	0	10	10	0	10	15	0	15	10	0	10	15	0	15			
	Subtotal OC 31.0	382	0	382	397	0	397	531	0	531	397	0	397	487	0	487			
32.0	Lands and structures	Do not enter data on this line		Do not	Do not enter data on this line		Do not enter data on this line			Do not	enter data o	on this line	Do not	enter data o	on this line				
32.0	Purchase of Land & Buildings (& bldg. construction)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
32.0	Purchase of fixed equipment for buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
32.0	Building Renovations/Alterations - Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
32.0	Building Renovations/Alterations - Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
42.0	Claims and indemnities		0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	TOTAL BUDGET		0	4400	4400	0	4400	4896	0	4896	4400	0	4400	4969	0	4969			
																·			
Additio	dditional Mandatory Information																		
	Dollars Used for Local Currency Purchases	2850 550			<u>2850</u>			3100			<u>2850</u>			3200					
	Exchange Rate Used in Computations				<u>550</u>			<u>550</u>			<u>550</u>			<u>550</u>					

57

Additional Mandatory Information	
Dollars Used for Local C	urrency Purch

If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund. 43 On that form, OE funded deposits must equal: 43 49

Organization: Mali

	Foreign National Voluntary Separation Account														
		FY 1999			FY 2000		FY 2001								
Action	OE	Program	Total	OE	Program	Total	OE Program Tot								
Deposits	43	18	61	49	22	71	57	26	82						
Withdrawals	16	0	16	0	0	0	0	0	0						

Local Cur	rency Trust F	unds - Regu	ılar										
	FY 1999 FY 2000 FY 2001												
Balance Start of Year	0	0	0										
Obligations	0	0	0										
Deposits	0	0	0										
Balance End of Year	0	0	0										

Exchange Rate

Local Currence	y Trust Fund	ls - Real Pro	perty
	FY 1999	FY 2000	FY 2001
Balance Start of Year	0	0	0
Obligations	0	0	0
Deposits	0	0	0
Balance End of Year	0	0	0

Exchange Rate _____ ____

ANNEX D

WORKFORCE TABLES

Org:_21688 End of year On-Board																
per 3/23/99 12:35pm								Total	Org.	Fin.	Admin.	Con-		All	Total	Total
FY 1999 Estimate	YTH	SEG	DG	RST	INFO	NTH	FFP	SO/SpO	_	Mgmt	Mgmt	tract	Legal	Other	Mgmt.	Staff
OE Funded: 1/											-					
U.S. Direct Hire	2	2	1	3			2	10	4	1	1	1	0	0	7	17
Other U.S. Citizens								0		1					1	1
FSN/TCN Direct Hire								0		4	1	1			6	6
Other FSN/TCN	2	1	0	2			2	7	4	14	37	4			59	66
Subtotal	4	3	1	5	0	0	4	17	8	20	39	6	0	0	73	90
Program Funded 1/																
U.S. Citizens	2			1	1		1	5							0	5
FSNs/TCNs	8	6	6	4	2	3		29			1				1	30
Subtotal	10	6	6	5	3	3	1	34	0	0	1	0	0	0	1	35
Total Direct Workforce	14	9	7	10	3	3	5	51	8	20	40	6	0	0	74	125
PASA	1							1							0	1
Fellows								0							0	0
IDIs								0			1				1	1
Subtotal	1	0	0	0	0	0	0	1	0	0	1	0	0	0	1	2
TOTAL WORKFORCE	15	9	7	10	3	3	5	52	8	20	41	6	0	0	75	127

								Total	Org.	Fin.	Admin.	Con-		All	Total	Total
	YTH	SEG	DG	RST	INFO	NTH	FFP	SO/SpO	Mgmt.	Mgmt	Mgmt	tract	Legal	Other	Mgmt.	Staff
FY 2000 Target																
OE Funded: 1/																
U.S. Direct Hire	2	2	1	3			2	10	4	1	1	1	0	0	7	17
Other U.S. Citizens								0		1					1	1
FSN/TCN Direct Hire								0		4	1	1			6	6
Other FSN/TCN	2	1	0	2			2	7	4	13	37	4			58	65
Subtotal	4	3	1	5	0	0	4	17	8	19	39	6	0	0	72	89
Program Funded 1/																
U.S. Citizens	2			1	1			4							0	4
FSNs/TCNs	8	6	6	4	2	3		29			1				1	30
Subtotal	10	6	6	5	3	3	0	33	0	0	1	0	0	0	1	34
Total Direct Workforce	14	9	7	10	3	3	4	50	8	19	40	6	0	0	73	123
PASA	1							1							0	1
Fellows								0							0	0
IDIs								0			1				1	1
Subtotal	1	0	0	0	0	0	0	1	0	0	1	0	0	0	1	2
TOTAL WORKFORCE	15	9	7	10	3	3	4	51	8	19	41	6	0	0	74	125

Org																
End of year On-Board	-							Total								
-								SO/SpO	Org.	Fin.	Admin.	Con-		All	Total	Total
FY 2001 Target	YTH	SEG	DG	RST	INFO	NTH	FFP	Staff	Mgmt.	Mgmt	Mgmt	tract	Legal	Other	Mgmt.	Staff
OE Funded: 1/																
U.S. Direct Hire	2	2	1	3			2	10	4	1	1	1	0	0	7	17
Other U.S. Citizens								0		1					1	1
FSN/TCN Direct Hire								0		4	1	1			6	6
Other FSN/TCN	2	1	0	2			2	7	4	13	37	4			58	65
Subtotal	4	3	1	5	0	0	4	17	8	19	39	6	0	0	72	89
Program Funded 1/																
U.S. Citizens	2			1	1			4							0	4
FSNs/TCNs	8	6	6	4	2	3		29			1				1	30
Subtotal	10	6	6	5	3	3	0	33	0	0	1	0	0	0	1	34
Total Direct Workforce	14	9	7	10	3	3	4	50	8	19	40	6	0	0	73	123
TAACS	1							1							0	1
Fellows								0							0	0
IDIs								0			0				0	0
Subtotal	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
TOTAL WORKFORCE	15	9	7	10	3	3	4	51	8	19	40	6	0	0	73	124

	i													1		
FY 2001 Request	YTH	SEG	DG	RST	INFO	NTH	FFP									
OE Funded: 1/																
U.S. Direct Hire	2	2	1	3			2	10	4	1	1	1	0	0	7	17
Other U.S. Citizens								0		1					1	1
FSN/TCN Direct Hire								0		4	1	1			6	6
Other FSN/TCN	2	1	0	2			2	7	4	13	37	4			58	65
Subtotal	4	3	1	5	0	0	4	17	8	19	39	6	0	0	72	89
Program Funded 1/																
U.S. Citizens	2			1	1			4							0	4
FSNs/TCNs	8	6	6	4	2	3		29			1				1	30
Subtotal	10	6	6	5	3	3	0	33	0	0	1	0	0	0	1	34
Total Direct Workforce	14	9	7	10	3	3	4	50	8	19	40	6	0	0	73	123
TAACS	1							1							0	1
Fellows								0							0	0
IDIs								0			0				0	0
Subtotal	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
TOTAL WORKFORCE	15	9	7	10	3	3	4	51	8	19	40	6	0	0	73	124

MISSION: Mali

USDH STAFFING REQUIREMENTS BY SKILL CODE
NO. OF USDH NO. OF USDH NO. OF USDH
BACKSTOP EMPLOYEES EMPLOYEES EMPLOYEES
(BS) IN BACKSTOP IN BACKSTOP
FY 1999 FY 2000 FY 2001

01 SMG

02 Program Officer

03 EXO

04 Controller

05/06/07 Secretary

10 Agriculture

11 Economics

12 GDO

12 Democracy

14 Rural Development

15 Food for Peace

21 Private Enterprise

25 Engineering

40 Environment

50 Health/Pop.

60 Education

75 Physical Sciences

85 Legal

92 Commodity Mgt

93 Contract Mgt

94 PDO

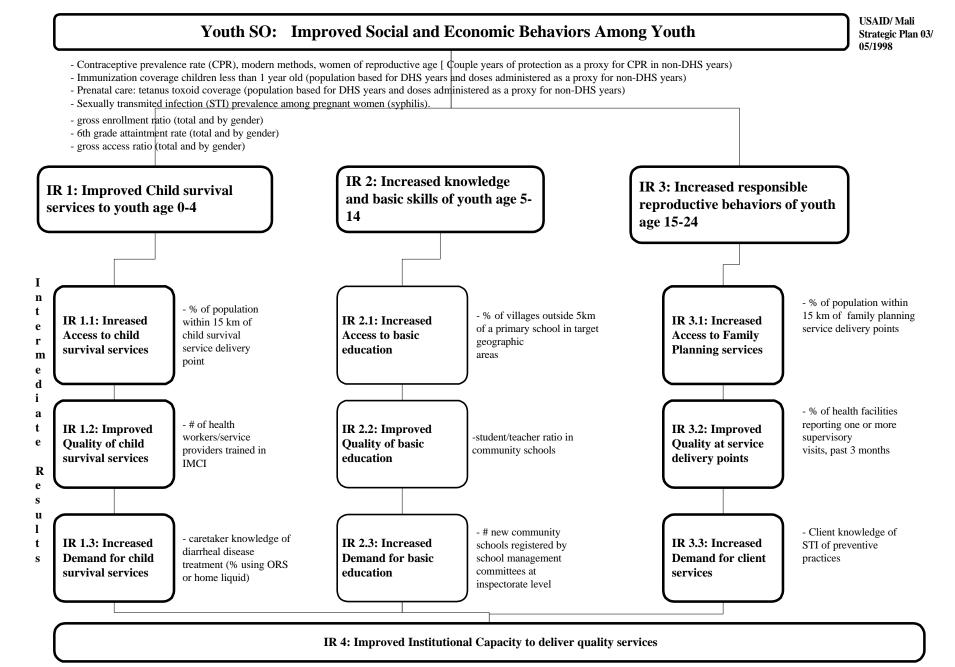
95 IDI

Other*

TOTAL 0 0 0

^{*}please list occupations covered by other if there are any

ANNEX E RESULTS FRAMEWORK SUMMARIES



⁻ Contraceptive distribution information management for program planning and decision making

⁻ Decentralized Education Management System for planning and decision making

SUSTAINABLE ECONOMIC GROWTH STRATEGIC OBJECTIVE TEAM RESULTS FRAMEWORK

USAID / Mali Strategic Plan 03/05/1998

SO: INCREASED VALUE-ADDED OF SPECIFIC ECONOMIC SUBSECTORS TO NATIONAL INCOME

SO IND 1: ABSOLUTE VALUE-ADDED OF CEREAL, LIVESTOCK, SO IND 3: PROPORTION OF THE SUBSECTORS AS A SHARE ALT. COMMODITIES SUBSECTORS AT THE NATIONAL LEVEL. OF GDP. SO IND 2: GROWTH RATE OF CEREALS, LIVESTOCK, ALT. SO IND 4: ABSOLUTE AMOUNT OF SAVINGS GENERATED BY COMMODITIES SUBSECTORS AT THE NATIONAL LEVEL. MALIAN MICROFINANCE INSTITUTIONS. IR 1: INCREASED PRODUCTION OF IR 2: INCREASED PROCESSING OF IR 3: INCREASED TRADE IN CEREALS, IR 2: INCREASED SAVINGS MOBILIZED AND IR 2: INCREASED SUSTAINABLE CEREALS, LIVESTOCK AND ALTERNATIVE CEREALS, LIVESTOCK AND LIVESTOCK AND ALTERNATIVE CREDIT PROVIDED BY NBFIs IN TARGETED AGRICULTURAL AND NATURAL RESOURCE ALTERNATIVE COMMODITIES IN COMMODITIES SUBSECTORS IN COMMODITIES IN TARGETED AREAS AREAS MANAGEMENT PRACTICES TARGETED AREAS TARGETED AREAS IR IND 1.1: Volume of rice (paddy) IR IND 2.1: Volume of rice (paddy) and IR IND 5.1: Sustainable natural IR IND 3.1: Total volume of cereals (rice plus coarse IR IND 4.1: Amount of savings mobilized production, MT/year coarse grains (maize, millet, sorghum) processed, grains) sold in domestic and export markets (MT/ resource management practices MT/year year) by farmers. IR IND 1.2: Total cattle offtake, no. heads/year. IR IND 2.2: Volume of hides & skins IR IND 3.2: Number of live cattle exported IR IND 4.2: Net amount of outstanding loans IR IND 5.2: Number of "association processed thru domestic tanneries, prior (number of head/year). (Less Portfolio at Risk) Villageous" in Haute Vallée zone receiving to export, MT/year commercial bank credit. IR IND 1.3: Total area under alternative IR IND 2.3: Volume of fruits/vegatables IR IND 3.3: Total volume of alternative IR IND 4.3: Number of outstanding loans. IR IND 5.3: Number of communities with processed by Malian enterprises MT/year. commodities sold in domestic and export commodities for at least 4 months/year. hectares natural resource management plans with markets, MT/year Forestry services in OHVN zone. IR IND 2.4: Total number of registered IR IND 4.4: Average percentage of operational agricultural processing businesses in self-sufficiency achieved by USAID-supported MFIs. annually-updated records.

NOTE: ALL INDICATORS TO COVER "SEG TARGETED AREAS"

"SEG TARGETED AREAS" = ALL DISTRICTS OF KAYES, KOULIKORO, MOPTI SEGOU, SIKASSO, GAO, KIDAL AND TIMBUKTU REGIONS

Democratic Governance Strategic Objective

Community Organizations in Target Communes are Effective Partners in Democratic Governance, Including Development Decision-Making and Planning

.% of Target COs which have formed good partnerships with local Governments in delivering services (Total COs/Womens' COs) .% of target new community organizations which have affected two or more development decisions .% of Target COs expanding their development services and activities (Total COs/Womens' COs) (Total COs/Womens COs) .% of Target communes in which non-targeted community organizations adopt civic action practices .% of Regional/National Government Decisions target intermediary NGOs and Federations and COs affected (Total issues/Womens issues) **Enabling Environment Community Organizations Decentralization** Enabling environment empowers target Target community organizations are engaged in Effective decentralization occurs by the community organizations, intermediary IR 2 IR₃ IR 1 democratic self-governance and civic action at end of 1999 NGOs and Federations the local level and beyond GRM and Other Donors UNDP, ILO, Malian Civil Society, USAID, PVO and NGO Partners USAID, GRM - % of target COs govern themselves democratically - % communal boundaries decided - Progress toward legal recognition of cooperatives, village associations - % of target COs have sound management practices - % of mayors, communal boards and councils decided and federations adadpted to decentralization

- Initial laws and regulations about communal councils

- Portion of total human and financial resources

- Reporting of council and board meeting minutes a

generated and dispersed by communes

nd operations available to citizens

boards and mayors' authority and resources approved by 1999

Target intermediary NGOs and federations Target intermediary NGOs and federations effectively support community organizations' aggregate and represent community organization interests at IR 1.1 IR 1.2 democratic self-governance and civic action the local level and beyond USAID and PVO Partners USAID and PVO Partners - COs which report that they made organizational changes - # Target intermediary NGOs and federations effectively represent and/or used at least one of the new skills in which they COs' interests - # of Federations of COs formed to address specific concerns related to government decisions - # of target Federations whose membership is stable or increasing IR 1.1.1 The capacity of target intermediary NGOs The civic action skills of target intermediary NGOs and IR 1.2.2 and federations is strengthened federations are strengthened & 1.2.1 -% of trained Intermediary NGOs and federations use civic action - Target intermediary NGOs and federations govern

techniques in a given year

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S

- % of COs pursuing effective civic action,

rights and obligations vis-a-vis local governments

- Target groups have sound management practices

- % of community organizations which are knowledgeable about their

- % of target COs mobilize non-USAID, non-member resources

- % of mixed gender COs with at least one woman in a leadership position

USAID Mali Strategic Plan 10/06/1998

- # of enabling environment issues around which 2 or more NGOs and

federations work together to alleviate constraints

Information and Communications Special Objective Results Framework

SPO: Improved Access to, and Facilitated Dissemination of, Information

- Right of access to public information
- Percent of population covered by community radio
- SO teams gain new tools for disseminating and obtaining information to better accomplish their objectives

IR 1: Increased <u>Internet Access</u>: Malians receive pertinent and timely information by using the Internet

1.1. Establish national Internet gateway and provide Internet services to private-sector Internet Service Providers (ISPs)

Date Internet gateway established Number of ISPs

1.2. Connect selected partner institutions to the Internet

Number of institutions connected using USAID funding Number of users at each institution

1.3. Promote Internet resources and use in Mali

Number of Internet accounts
Number of Malian web sites created
An active and functioning Mali Chapter of the Internet
Society advising on Internet policy issues
Number of expositions and demonstrations conducted
Number of other web sites developed

1.4. Train partners and colleagues in obtaining pertinent and timely information on development topics at the Information Resources Center (IRC), and provide outreach program for demonstrating and training in Internet resources

Number of user sessions of the IRC Number of demonstrations and training sessions conducted IR 2: Increased <u>Community Radio</u> Communications: Communities in rural areas gain access to community and development information via radio

2.1. Provide training to community radio staff

Enhanced quality and quality of public-service messages broadcast

Number of radio staffers (men and women) trained in sectoral, technical and managerial topics

2.2. Supply targeted community organizations with broadcasting equipment

Number of radio stations broadcasting with USAID-financed equipment

3/3/99

PEACE AND DEVELOPMENT ARE SUSTAINED IN THE NORTHERN REGIONS THROUGH STRENGTHENING OF CIVIL SOCIETY, EXPANSION OF ECONOMIC OPPORTUNITIES AND ACCESS TO BASIC SOCIAL SERVICES

North Strategic Objective Results Framework. 1998

- Number of new cases of armed rebellion reported
- Average per capita income
 - Participation rate in national and local elections

- Immunization coverage rate of children under 1 year of age
- Gross enrollment rate

Intermediate Result 1: Effective partnership between civil society and local authorities and development partners in targeted areas.

Intermediate Result 2 : Expanded economic activities in targeted areas. <u>Intermediate Result 3</u>: Increased access to basic social services in targeted areas.

- Number of community organizations trained in basic management and civic education.
- Number of trained community organizations engaging in advocacy/ civic action with local authorities or development partners.

- Total area of land developed for cereal and forestry production (per hectare).
- Market value of cereal and forestry production (in CFA or \$).
- Amount of savings mobilized.
 - Amount of loans distributed.
 - Re-payment rate of loans.
- Number of new Income Generating Activities created with PVO partner's support.

- Number of schools created/renovated.
- Number of students enrolled in schools created/renovated.
- Number of people enrolled in literacy training.
- Number of health facilities created/renovated (indicate population covered).
- Number of visits registered in health facilities created/renovated.
- Number of water points constructed/ renovated (indicate flow rate in m3/hour).
- Number of measles vaccine administered to children 0-11 months of age.

ANNEX F

USAID/MALI POLICY AGENDA

ANNEX F

This is the second year USAID/Mali has produced a summary Policy Agenda for internal Mission use. We intend to ensure that all SO Teams maintain a sense of higher order vision in implementing their portion of the Mali portfolio. The Mission considers a positive Malian policy environment to be an essential feature for overall goal achievement and a lasting environment for continued progress. USAID/Mali has met its expectations for 1998, meeting most targets. It should be noted, however, that most policies have not yet reached the adoption stage, much less full implementation.

POLICY AGENDA

Policy Matrix Results

Generally, policy efforts pass through five, flexibly defined steps, each of them weighted according to its importance in the process, for a total of 100% in the case of a policy measure fully in force. These steps, which are used for all policy reform-related activities through all four strategic objectives, are the following:

- **1.** <u>Identification/analysis 10%:</u> This step includes definition of the problem, baseline data development, feasibility studies and cost/benefit analysis of various alternatives. It also involves consultation with all interested parties: GOM, NGOs, local authorities, and other partners/customers.
- 2. <u>Development (10%):</u> The full development of project interventions to address the problem identified. Development includes budgeting, identification of all costs and benefits, and detailed project planning completed.
- **3.** <u>Validation/promotion/training (20%):</u> Includes vetting proposals by relevant participants (GOM, parliament, NGOs, local authorities). The dialogue includes all interested parties and builds awareness of the importance of what needs to be done. Coalitions that think the proposal is a good idea and can lobby for adaptation are identified, sensitized, and trained. This is the stage of broadening public participation, through seminars, round tables, etc. with the interested parties.
- **4.** Adoption (20%): Can take the form or the voting on a law, the issuance of a decree, the adoption of a regulation, or the establishment of an operation. This is the phase of public/private negotiations and GOM coordinating among ministries to get legislation, decrees and policies adopted.
- **5.** <u>Implementation/enforcement (40%):</u> This puts the proposal into effect. Any TA needs for implementation pass through the Request for Proposal stage and selection process stage. The implementation staff is trained in new procedures. Enforcement is monitored and actual impact assessed.

A. YOUTH SO POLICY AGENDA

Definition of Policy Issues: The guiding principles for the policy agenda are to 1) identify and address constraints to the provision of effective services to youth, 2) promote private sector participation in the development of national health policies, 3) promote access to decentralized service structures and decentralized decision-making, 4) develop an effectively functioning information system and 5) promote community school recognition.

Policy issues related to access to services:

- Formalize the integration of community-based distribution (CBD) services (family planning and child survival, FP/CS) into the minimum package of activities (PMA) of the MOH CSCOM structure.

Policy issues related to quality improvements:

- Advocate for the inclusion of a maternal and child nutrition component in the MOH's Ten Year Plan, the adoption of a national, multisectoral nutrition policy, and implementation of appropriate measures.
- Elaborate, validate and disseminate standardized and comprehensive norms and procedures for family planning and integrated management of childhood illnesses (IMCI), including referrals, to ensure that these services are available at the community level and are rendered under optimal conditions.
- Establish decentralized training criteria and capabilities to ensure delivery of quality services responsive to client needs (MOH).
- Community school recognition: supervision by school administration officials (inspectors), didactic materials supply, provision of in-service teacher training (per public school standards).

Policy issues related to institutional capacity/sustainability:

- Actively promote a public/private partnership, including pricing structure, to ensure the availability and sustainability of contraceptive commodities.
- Commit to actively engage/integrate the private sector (NGOs) in health sector programming and service delivery.
- Promote development, adaptation and implementation of an integrated supervision system.
- Promote a sustainable in-house staff capacity to produce and analyze education data within the MBE by additional training.
- Promote the timely use of data analysis in monitoring and evaluation of basic education activities.
- Promote the timely use of monitoring and evaluation data, including testing results, among MBE planning staff.
- Promote the appropriate use of data for decision making by education partners at all levels in view of improving education services and teachers' performance.
- Advocacy for the integration of community schools into the formal school system which will allow Education Inspectors and their staff to supervise activities, provide materials and include teachers in the in-service training programs.

POLICY MATRIX - YOUTH

Reform Agenda (Mali)	19	97	19	98	1999		200	0	20	001
T = Target A = Actual (Achievement, in Percentage)	Т	A	Т	A	Т	A	Т	A	Т	A
1. ACCESS TO SERVICES:										
CS/CBD into PMA of CSCOM	0	10	10	20	40		60		60	
2. QUALITY IMPROVEMENTS:										
Nutrition Policy/Action Plan	10	10	40	40	60		60		60	
Decentralized training (MOH)	0	10	10	10	20		40		60	
FP/IMCI Standards and protocols	10	10	20	20	40		60		100	
Community School Recognition:										
Supervision	10	10	40	20	40		60		60	
Didactic Materials	0	0	40	20	40		40		60	
Teacher in-service training	0	0	0	10	20		60		60	
3. INSTITUTIONAL CAPACITY:										
Education Information System:										
Data Analysis	10	10	20	40	60		60		100	
Monitoring and Evaluation	10	10	60	40	60		60		100	
Data use in decision-making	10	10	20	20	40		60		60	
Public/Private contraceptive distribution and sales	10	10	20	20	40		60		60	
Integrated Supervision System	0	10	10	10	10		20		40	
Private Sector [NGO] involvement	10	10	20	40	60		60		60	
Integrated Youth approach advocacy	0	0	10	10	20		40		60	
TOTAL:	80	110	340	320	550		740		940	
Average for all reforms:	6	8	24	23	39		53		67	

B. SEG SO POLICY AGENDA

1. PRODUCTION:

- Office du Niger Rice Parastatal Restructuring: Office du Niger pulls out of production, processing and
 marketing activities. Office du Niger new missions limited to: a) Water and main irrigation
 infrastructure management, b) provision of agricultural extension services, and c) development and
 enforcement of legal framework for and control of private sector activities in irrigated land
 development. COMPLETED
- Irrigated land tenure reform (Office du Niger): Revision of law to increase land tenure security, allowing greater private sector incentive to invest in irrigation (e.g., irrigated land could be used as loan collateral).
- Government support to the national food security system: Development of a plan and approval of the plan by the GRM to progressively (over a three-year period) transfer to the government the full cost of the renewal and maintenance of the food security stock, the cost of the national famine early warning system, and part of the cost of the market information system. Actual government support through insertion of a budget line in the annual state budget starting in 1998. **Done in 1998 and 1999**
- Restructuring of IER agriculture research services: to provide improved customer service to agribusiness community through: a) creation of a commercial one-stop window foe easy access of private sector to agricultural research services, b) development of strategies for IER to recover most, if not all, of its research development and marketing costs.
- Restructuring of Central Veterinary Lab (CVL) veterinary services: to develop income-generating and cost-saving measures, creation of a commercial window, implementation of a system budgeting and cost accounting, and development of a customer service plan.
- Liberalization of veterinary health services: development and approval by GRM of a law authorizing private practice of veterinary health. Enforcement measures developed and implemented.
 COMPLETED
- Revision of Cooperative law (with DG Team): Law changed to grant full legal recognition to village associations, and to improve the functioning of cooperatives.
- Revision of Forestry Code: development, approval of a revised forestry code to allow a rational
 exploitation of forestry resources. Dissemination of the new law. Implementation and enforcement of
 the new law.

2. PROCESSING:

- Privatization of state-owned slaughterhouses: Development of a privatization plan for the government's approval. Facilitation of partnerships and joint-ventures. Dissemination of information.
- Privatization of state-owned rice mills (Office du Niger): Development and approval of a privatization plan by government. Dissemination of information to private sector. **COMPLETED**

3. MARKETING:

• Liberalization of air transport of agricultural products. products to export markets: Development, enactment and enforcement of a law /regulation authorizing exporters of agricultural. products to charter air cargo and to allow the access of charters to a free trade zone at the international airport of Bamako.

- Grades and standards of agricultural. products: Harmonized product quality regulations and standards within West Africa and other trading partners of Mali will be developed, discussed with private sector and government, approved and disseminated.
- Removal of formal and informal regional trade barriers: establishment of policy dialogue forum between private sector representatives and the officials of Mali and its trading partners/countries within the West African region. Regular dissemination of intra-regional trade regulations.
- Removal of export tax on raw hides and skins: remove the reinstituted tax on exports of raw hides and skins though demonstration of its negative impact. **COMPLETED**
- Simplification of livestock export formalities: Creation of a one-stop window for export formalities and decentralization of the process. Measures taken to ensure that forms are regularly available.
- Development of regional cereal and livestock trade partnerships: Direct, transparent dialogue and partnerships promoted between commodity trade associations and businesses of Mali and other countries through border fairs, annual outlook conferences, training, trade missions. Public sector support to such activities will be promoted.

4. FINANCIAL SERVICES:

- Removal of interest rate ceiling on loans: Remove the interest rate ceiling imposed by the Central Bank (BCEAO) on loans made by micro-finance institutions.
- Legal framework for all types of micro-finance institutions: the current law on micro-finance institutions developed by the BCEAO provides legal recognition only to "mutualist" micro-finance institutions, not to cooperative micro-finance institutions.

POLICY MATRIX - SUSTAINABLE ECONOMIC GROWTH

Reform Agenda (Mali)	19	95	19	96	1	997	19	98	19	99	200	0
T = Target A = Actual (Achievement, in Percentage)	Т	A	Т	A	Т	A	Т	A	T	A	T	A
1. PRODUCTION:												

Office du Niger rice parastatal restructuring

40 60

Reform Agenda (Mali)	19	95	19	96	1	997	19	98	19	99	200	00
T = Target A = Actual (Achievement, in Percentage)	T	A	Т	A	Т	A	Т	A	Т	A	Т	A
Re-removal of export tax on raw hides and skins	0	0	40	40	60	100	100	100	100		100	
Simplification of livestock export formalities	60	60	100	60	100	60	100	60	100		100	
Development of regional livestock and cereal trade partnerships	20	20	40	20	60	60	100	60	100		100	
4. FINANCIAL SERVICES:												
Removal of Interest Rate ceiling on loans	0	0	0	0	20	10	40	75	75		100	
Development and enforcement of a legal framework for all types of micro-finance institutions	10	10	40	50	50	75	75	75	100		100	
AVERAGE		_	_		-					-		_

C. DG SO POLICY AGENDA

The focus of much work this year has been with regard to the enabling environment issue of legal recognition of community organizations, particularly village associations. Without legal recognition these organizations are not allowed to take loans from lending institutions nor have any legal standing to pursue issues through the court system. In this regard, the revision to the cooperative law allowing full legal recognition has been drafted and one technicality remains prior to the submission of the text to the National Assembly. A political economy study of the issue was conducted to better examine the actors involved in the passage and implementation of the law. The recommendations of that study are being implemented. Lead NGOs have begun advocating the issue as an outgrowth of advocacy training. An intervention to address the impediments to passage of the law has been developed and implementation is scheduled to begin shortly.

In addition the team conducted a similar policy study to better understand the roles of the State and the civil society with regard to the basic education policy PRODEC. Issues around basic education and the Government policy were raised by the community organizations in rural Mali. The need to inform rural citizens about how the policy affects their lives was identified by the study as one area of intervention. The need to facilitate the aggregation of rural interest was another conclusion reached. The team has developed interventions to address these needs and implementation is scheduled to begin in March 1999. As well, we've shared the study with our PVO implementing partners to get their commitment to the policy goals.

The decentralization process continues to move forward and the country is poised for the first-time communal elections in 682 communes. Despite all the preparations, the elections have been postponed several times. The DG Team added the communal elections to the policy agenda as a means of building grassroots and civil society support for them. The aim is to create a critical mass of advocates demanding the elections. We anticipate the elections in 1999 but to ensure that this happens, the DG Team will facilitate the advocacy for them.

It is not surprising to see only slight progress on the indicators focussed on the policy agenda and the enabling environment. Those indicators that focus on the role of NGOs and federations in aggregating interests and impacting national policy as it relates to the enabling environment and to sector policy issues must build on a solid grassroots base if they are to be sustainable. The DG Team has taken the first year to train the base, build institutional capacity and transfer skill in advocacy. We expect to build on those investments in 1999 and beyond as we facilitate the linkages of these base groups to advocate for changes at the national level around issues like the cooperative law and PRODEC.

D. DEMOCRACY AND GOVERNANCE POLICY MATRIX

Reform Agenda (Mali)	19	97	19	98	19	99	20	000	20	01
T = Target A = Actual (Achievement, in Percentage)	Т	A	Т	A	Т	A	Т	A	Т	A
Cooperative law is changed to grant legal recognition to village association	10	10	20	20	40		60		60	
PRODEC becomes law	N/A		10	20	40		40		60	
Communal elections held	N/A		N/A		60		100		100	

D. INFORMATION & COMMUNICATIONS SPO POLICY AGENDA

The Information & Communications Special Objective team is closely monitoring four telecommunications policy issues that have the potential of ensuring the success of, or impeding, the implementation of Info/Comm planned results. The four policy issues are discussed below, and the following table shows expected progress in maintaining a favorable policy environment or policy reform measures to be undertaken.

The first issue is related to Mali's policies on access to information via the Internet. Currently, no law or regulation prohibits access to any group of citizens, nor to any specific sites or pages in the Internet. Software does exist to affect such restrictions, but there is no current plan to implement a restriction policy. The newly-created Mali Chapter of the Internet Society serves as an advisory board, ensuring that policy decisions are made with the direct involvement of end users.

The national telephone company, SOTELMA, will be partially privatized within the next few months. Although the government has not announced any official privatization plan yet, USAID is closely monitoring the process, and will assess SOTELMA's new role in the telecommunications sector in Mali. Among the first two services that may be privatized are the Internet Operations Center and the cellular phone division.

For the time being, there are no laws or regulations restricting the licensing of FM radio stations, other than the number of available frequencies in the FM band in any specific area. We know of no cases where a request for a broadcast license was denied, except in Bamako where there are no more available FM frequencies. In 1998, the GRM has allocated 46 additional frequencies.

As for obtaining a frequency and broadcast license, however, there is some ambiguity concerning the process. Three separate GRM agencies are involved in the attribution of a frequency and issuance of a broadcast license, and the roles and responsibilities of each agency are ambiguous. Attempts are being made to streamline the process, in collaboration with URTEL and the Radio Partners Committee.

INFORMATION & COMMUNICATIONS POLICY MATRIX

POLICY ISSUE	19	96	19	97	19	98	19	99	20	00
	Tar	Act	Tar	Act	Tar	Act	Tar	Act	Tar	Act
IR 1: No GRM policies limiting full and open access to information on the Internet	100%	100%	100%	100%	100%	100%	100%		100%	
IR 1: Privatization of the national telecommunications company	0%	0%	0%	0%	60%	0%	60%		60%	
IR 2: No GRM policies limiting the licensing of rural FM radio stations meeting technical criteria	100%	100%	100%	100%	100%	100%	100%		100%	
IR 2: Clear and specific roles and responsibilities of regulatory and policy-making structures in the telecommunications sector	0%	0%	0%	0%	60%	0%	100%		100%	
AVERAGES	50%	50%	50%	50%	80%	50%	100%		100%	

E. NORTH SPO POLICY AGENDA

Within a limited time frame (1998 - 2003), the North Special Objective (SpO) will have contributed significantly to the shift from relief to sustainable local development in the northern regions of Mali. The two items listed on the policy agenda will contribute to creating favorable conditions for other development partners to take over at the end of the USAID program.

- 1. Advocate for the strengthening of security measures in the North by the GRM: Eleven robberies of 4x4 vehicles were reported in 1998. This form of insecurity is detrimental to the successful implementation of activities by development partners who are already present in the field, and deters new partners from initiating new activities in the North. USAID Mali has raised this issue with the Malian authorities at the national and regional levels and is encouraging them to take adequate corrective and preventive measures.
- **2.** Advocate for the return of GRM administrative officials and civil servants in the North: The widespread insecurity created by the armed rebellion in the North had resulted in a paralysis of the administrative apparatus: local administrative units, schools, health centers were closed. Although peace and stability are being progressively restored, the GRM's local administrative structure is still inadequate. Expansion of qualified personnel levels is required. USAID/Mali is encouraging the Malian authorities at the national and regional levels to diligently address this problem.

A partnership between development organizations and the local administrative structures in the North is greatly needed as the two can complement each other in providing basic social services to the people of these regions.

NORTH SpO POLICY AGENDA TABLE

Reform Agenda (Mali)	19	98	19	99	20	000	20	01	20	02	20	03
T = Target A = Actual (Achievement, in Percentage)	Т	A	Т	A	Т	A	Т	A	Т	A	Т	A
1. Advocate for the strengthening of security measures in the North by the GRM		10	20		20		40		60		60	
Advocate for the return of GRM administrative officials and civil servants in the North		10	20		20		40		60		60	
AVERAGE		10	20		20		40		60		60	

ANNEX G

PROGRAM SYNERGIES

ANNEX G

PROGRAM SYNERGIES

Inter-Team (SO) Complementarities

The relationship between Democratic Governance and other teams is most evident when working with COs concerned with sectoral programs. When the sectoral program is implemented through the same community organization that the DG program supports, the activities are complementary to achievement of numerous results. For example, the Youth SO works with parent-student associations, community school management committees, and health clinic management committees to implement their program. The Youth SO has its results and performance targets that correspond to improved health and education for young Malians, such as primary school enrollment rates, student-teacher ratios, immunization rates, and infant mortality. DG, largely through PVO partners, works with a subset of these organizations and provides each training and technical assistance in strategic management, internal democratic practices and civic action. The members of these groups manage the delivery of basic services to their communities with assistance from PVOs supported through the Youth SO and generate income with the assistance from PVOs and contractors financed through the SEG SO. They are being equipped by the DG-supported PVOs with the knowledge and tools to operate effectively - delivering basic services, making good decisions, loosening the constraints on local economic growth, and influencing use of local public resources that will contribute to the sustainability of service delivery when donor assistance ends.

There are many sectoral issues that can not be dealt with by one community organization alone. The DG, Youth and Sustainable Economic Growth Teams are working together to forge coalitions and to facilitate the aggregation of interests around several policy issues. Here again, we see the impact of the teams working together. PVOs financed by DG train local NGOs, associations and federations who work in education, health and for economic growth. With this training in advocacy they learn how to organize and act strategically so that they can voice opinions and influence public debate around national policy issues.

Specific examples of synergistic impacts

- * A number of female associations were denied legal recognition by the Government because they were assumed not literate enough to manage funds. Without legal recognition these groups could not qualify for loans from lending institutions. The women engaged key decision-makers who overturned their previous decision. Consequently the women's associations now have access to credit and are investing in profit-making ventures.
- * URTEL is a federation of radio associations who received support from DG in similar areas of sound management and democratic principles including advocacy skills. This is leading to the development of a plan for sustaining this important association and democratic institution.
- * Because of one strategic management training session, a women's credit union was able to plan and implement a long-term sustainability strategy which resulted in the generation of over \$35,000 to date from non-donor resources of loan capital for its members.
- * A World Education civic group program resulted in trained groups interacting with elected leaders to resolve community conflicts around public issues such as community dump sites and land use. They worked closely with public officials to assure implementation of the new legislation on urban sanitation.

- * CLUSA, a U.S. cooperative supported by Youth, SEG and DG, trained 40 NGO participants in advocacy skills early last year. The meeting concluded with development of an action plan for and commitment to pursuing issues dealing with the legal recognition of village associations as part of the cooperative law.
- * SEG is working with the DG team to create more effective advocacy among civil society for legislation conducive to economic development. This includes a push for legal reform regarding microfinance institutions and reducing illicit export taxes (corruption).
- * SEG is working with the Info/Comm SpO Team to provide follow-up assistance to last year's Internet training provided to agro-businesses for accessing marketing information.
- * The Youth and SEG SOs are jointly financing an investigation into the linkages between increased agricultural production, income growth and levels of childhood nutrition. The Africa Food Security Initiative Project funds are supporting Michigan State University to lead the research, develop the policy recommendations and design interventions to be pursued to improve nutritional status.
- * A growing number of community organizations are contacting local officials to demand resources and assistance they have a right to but have denied access to. Some of the resources that resulted from these civic actions are for school supplies, school construction, health services, teachers, a community mill, hydraulic pump, agricultural equipment, and wells.

Those are but a few examples of the kinds of synergistic impacts we are achieving as a result of an integrated mission strategy.

Donor Coordination

USAID works in concert with many other multilateral and bilateral donors and partners to achieve its results. The Government of Mali established several committees and working groups to coordinate donor assistance. USAID is represented in each committee and working group. USAID represents the U.S. Government on the "Comite Mixte". This is an oversight committee composed of Ministers and donor representatives which guides and directs other more specialized committees and working groups. USAID has taken a leadership role in this committee by bringing difficult and sometimes sensitive issues to the table. USAID has played a key role in forging a united donor position around issues and strategically used that unity to influence government policy.

A more specialized donor group and a government civil society working group are a subset of the Comite Mixte, as is a technical committee. The Program Officer represents USAID on that committee. Each sector has working groups around the implementation of Government policies in health, education and judicial reform as well as decentralization. USAID's team leaders are represented on those working groups and coordinate assistance at a sector level.

USAID exerts its leadership in several ways. USAID took the lead in presenting its approach to the donor coordinating body for decentralization. The extent to which USAID works through civil society instead of the government is a novel approach that other donors are interested in following. This cutting edge approach is being watched closely and studied by political scientists around the world. In the case of the government's ten year plan to reform the judicial system, USAID shared its heralded technical document which describes the lessons learned from over 15 years of USAID investment and experience in supporting judicial reform. Although we are not implementing in this area, we are sharing ideas and the collective USAID experience.

In the education sector, we are the lead donor with regard to the establishment and development of community schools. Again, the idea of working through PVOs rather than supporting the government directly is seen as a viable option in the future for other donors.

Whether in health, education, decentralization, political reform or economic policy, USAID has a disproportionate influence relative to the size of the program. As the need arises, we host meetings with other donors or take the lead on issues that need to be resolved. USAID is an active donor who commands the respective of its peers.

GRM Relationship

The Mission has exerted leadership in its relationship not only with other donors but also with regard to the host government. The Mission has spent an incredible amount of time nurturing a partnership with the Government of Mali. The results of this partnership are difficult to quantify but are evidenced by the sustained political will for reform in all spheres. The Government continues to push for political reforms needed for sustained democracy, political stability in the North and development for the nation.

The GRM's commitment to decentralization is strong and the process continues to move forward. In part because of U.S. Government continual encouragement and support, the final stage of the first-ever local elections will be conducted this year. These elections will usher in a redistribution of political power across the country and the full implementation of a progressive decentralization law. This law enables Malians to work collectively to solve their problems at the local level and to hold government officials accountable for their decisions. USAID worked closely with the Decentralization Mission to make partners and beneficiaries aware of the changes this law will bring and has been preparing for this new era.

The Mission works closely with Ministries of Youth, Sport and Culture, Health and Basic Education in the implementation of its Youth Strategic Objective and the North Special Objective. During the year, USAID was a leader in providing technical input and guidance on the new ten-year plans and government policies in both health (PRODES) and education (PRODEC). In addition USAID is a leader in supporting the implementation of these policies through our implementing partners.

On implementation of the SEG program, USAID works closely with the Ministry of Rural Development and Water, Ministry of Territorial Affairs, and the Ministry of Commerce and Industry. Collaboration with the Ministry of Communications and the State firm SOTELMA is continual under the Information and Communication Special Objective.

Embassy Coordination

As the U.S. Government's assistance program is implemented within the framework of the U.S. Foreign Policy, USAID works closely with the Embassy. The Mission Performance Plan (MPP) is developed with input from all USG agencies working in Mali and the USAID assistance program is a major part of the plan to support the policy objectives. USAID directly supports seven of the eight objectives, as well as the Leland Initiative, the Africa Food Security Initiative and the Trade and Investment in Africa Initiative.

USAID serves on many U.S. mission-wide committees, which work on synergy, common vision, information-sharing, and decision-making when appropriate. Committees may decide on the use of 116e funds, small program funds and regional USIS funds. This close collaboration has been fully developed

over the last two years and interaction and close collaboration and continual communication have become
normal parts of operations.

ANNEX H

SUSTAINABLE ECONOMIC GROWTH PEOPLE LEVEL INDICATORS

Annex H

Measuring the Effects of SEG Programs on People-Level Indicators The "Human Face" of SEG Interventions

This section responds to USAID/Washington feedback on R4 2000, that the SEG portion could be improved by including "people-level-indicators" of progress toward results achievement. SEG has chosen to focus on the indicators of income, employment and possibly nutrition changes (caloric consumption) as measures for quality of life changes. While this first compilation may be considered a work-in-progress, SEG expects to significantly refine these measures during the coming year.

Micro-finance: The following information was collected by one of SEG's PVO partners, World Education, who oversees the operation of 19 women's micro-finance credit unions throughout Mali. This program, titled "Jigiyaso," or loosely translated, "the source of empowerment," has helped nearly 3,700 women gain access to credit in Mali for 1998. The repayment rate for Jigiyaso is nearly 98%. Beginning next year, SEG, in collaboration with World Education and other PVO partners, will report on the average income earned from a typical loan, \$136 for 1998, and what percentage of this income is re-invested into new endeavors.

A Small Success - Djane Sy was a ginger seller in her neighborhood market. An entrepreneurial spirit, Djane had many ideas of businesses she could create to provide for her family of nine, six of whom were school children. However, due to a lack of access to capital she did not have the means. In March of 1997, Djane Sy applied for a loan and became Jigiyaso's first client. A 50,000 CFA (\$100) loan facilitated expansion of her ginger business to include produce such as tomatoes, peppers and okra. Upon repayment of her first loan Djane Sy continued to bolster her commercial activities through two additional loans of 50,000 CFA each and a fourth loan of 150,000 CFA (\$300). In addition to diversifying her goods to include charcoal and cloth, she has gained a new business partner – her sister – whose family also benefits from the profits. But Djane Sy's own children are perhaps the most fortunate and long-term beneficiaries of her growing business, as she has been able to make an investment in their education by paying their school tuition. Through access to credit, more and more women are being given the opportunity to create their own business opportunities and embark on a path of positive change in the lives of their families.

Sustainable Natural Resource Management: SEG regards natural resource management (NRM) to be one of the biggest challenges facing Mali today; desertification and soil degradation are very real constraints to the future sustainability of Malian agriculture. Over the past year, the number of farmers adopting NRM techniques rose by 7% from 26,000 to nearly 28,000 farmers in the OHVN zone of intervention. These farmers represent about 67% of the total number of farmers in the OHVN region. Many of the practices adopted by farmers help increase yields in addition to reclaiming land that was previously not useable. Reversing the effects of environmental degradation is a lengthy process. In a report prepared by Mike McGahuey (AFR/SD/PSGE/NRM) for the SEG team, yields for sorghum and millet in one of the villages visited nearly doubled from 1989 to 1998, from 639 kilograms per hectare (kg/ha) to 1250 kg/ha and 685 kg/ha to 1325kg/ha, respectively. Furthermore, yields for maize, groundnuts and cotton all nearly doubled over the same period.

In the village of Farani, farmers are adopting such practices as both vegetative and rock contour dikes, contour plowing, mulching, composting, applying manure and mineral fertilizers, and using crop rotation cycles. In Bini, many more farmers today than ten years ago are making use of stables, animal parks and compost pits to increase the amount of manure that can be applied to fields. McGahuey concludes that the NRM practices adopted in the OHVN zone have enabled farmers to help diversify their farm enterprises, while reducing the rate of soil erosion and degradation. Furthermore, a large number of young men were

choosing to remain in the community instead of seeking work in the capital city and that local governance was improving through village associations organized to improve the management of shared resources, such as timber.

Appropriate Technology: Appropriate Technologies Inc. (ATI), one of SEG's PVO partners, specializes in designing products that are profitable for consumers and suitable given the environment. ATI's biggest success in Mali to date is the "Ciwara" treadle pump. This pump lasts, on average, 6 years and generates over \$600 in average net income to gardeners each year. In 1998, the number of pumps sold (to individuals or groups) pump rose 47% from 917 to 1,353, and the number of pump manufacturers rose 20% from 15 to 18.

A Ciwara II pump has recently been designed that can pull water from much greater depths than its predecessor. Issa Dougare, the first Ciwara II owner, reported that he previously employed two laborers to pull water all day sufficient for his herd of ten cattle. With the Ciawara II pump, Dougare has been able to expand his herd size to 70 head of cattle while just employing the same two laborers. The expansion of the size of his herd has also raised the amount of manure produced. With the additional manure, Dougare has been able to expand the size of his farm, from 2.5 to 6 hectares, and increase the average yield.

ATI is currently field testing a stove for use in urban areas that burns charcoal much more efficiently than current methods. This stove will help reduce the amount of charcoal needed to prepare meals, which will save money for women. Moreover, by lowering charcoal consumption, this stove will also benefit the environment by lessening the amount of trees that must be cut for charcoal production and also lowering the amount of carbon released into the atmosphere by cooking fires.

Marketing Alternative Commodities: One of the major production areas for alternative commodities is the Koulikoro region, where SEG has extensive collaboration with the local development agency, OHVN. The agribusiness program developed in this zone by SEG and OHVN has helped these farmers to exploit niche markets, both domestically and internationally, generating over two million dollars of income, or an average of \$567 per farmer in 1998. Approximately 3,700 farmers, of which 80% are women, participated in the production of alternative commodities last year. Production of hibiscus rose 25% from 200 metric tonnes (MT) in 1997 to 250 MT. Tomato production also increased substantially by 40%, from 500 mt to 700 mt in 1998. Green bean production rose by 75 mt in 1998, nearly 10% over last year, to 875 mt.

Irrigated Rice Production: The SEG program has been active in the Office du Niger through support to community irrigation schemes of medium-sized farms and the promotion of improved policies for irrigated agriculture and cereals market liberalization. Recent data indicate the average area committed to rice production per family ranges between 4-10 hectares. The rice producing households are made up, on average, of 4 active farmers with average yields of 4.5 MT per hectare. The cost of production has been estimated at \$150 per MT. Given current prices, farmers have gained 883,100 FCFA per hectare, which is \$400 per active worker.

The SEG program, through policy reform efforts, has also promoted the expansion of female farmers in the zone. This has been made possible by changes in the land tenure laws which now give women rights to exploit irrigated lands, whereas previously only male heads of households could have access to these lands. Data indicates the number of women-headed households has increased from 31 in 1990 to approximately 200 today. Female heads of households are also now eligible for Agricultural Development Banks loans for investments in rice and horticultural production, and the amount of loans received by women in the zone has increased from \$5,500 FCFA in 1994 to \$124,000 today. Additionally, of the total area in the Office du Niger in horticultural crops, 68 percent of this area is

cultivated by female farmers. Women also earned \$250,000 from the production and sales of rice seedlings for transplanting last year.

Child Malnutrition: The paradox of seemingly persistent malnutrition in the face of strong agricultural growth raises the question of what is the relationship between increased agricultural production and improved food security is and what actions are needed to reinforce the benefits of agricultural-led growth to improved nutrition. USAID will be collaborating with Michigan State University and the Institute du Sahel to better understand the alarmingly high rates of child malnutrition in Mali as recently measured in the Demographic and Health Survey (DHS) for 1994/95. Specifically, the SEG team is interested to learn more about the causal factors behind malnutrition and to understand why rates of child malnutrition remain high despite excellent growth in the agricultural sector and the overall economy.

At the national level, Mali, over the past several years, would be classified as a "food secure" nation. However, at the individual level, and especially for children, there is still a large amount of food insecurity. All of the teams within the Mission, whether directly or indirectly, address issues of food security. The initial work on the problem of child malnutrition will focus on identifying testable hypotheses exploring different causal links. Initial potential explanations focus on the change in labor force participation and household income flows, particularly for women, as a result of the growth in the agricultural sector and the impacts these effects might have on nutrition and child care. Given this information, the SEG team, with the help of other teams in the Mission, can develop an effective strategy to address this problem and improve child nutrition.

ANNEX I

TITLE II – BURKINA FASO AND CHAD

ANNEX I

TITLE II - CHAD

Summary - The Chad Ouaddai Food Security Initiative is a Title II activity managed by Africare. The life of activity is FY 1997 – 2001. The project was approved by the Government of Chad on August 8, 1997 and FY 1998 was Africare's first full year of implementation.

Program Objectives - The goal of the project is to enhance food security by addressing four objectives of 1) strengthening the capacity of villages to address food security needs; 2) increasing agricultural productivity; 3) increasing the value of family food production; and 4) improving household nutrition of the targeted population, especially women and children. Key impact indicators are a) increased community capacity, as measured by the Food Security Community Capacity Index; b) increased number of months of adequate household food provisions; c) increased number of families adopting improved processing; d) improved storage and marketing techniques; and e) percentage reduction in stunted children.

Major Results - FY 1998 was used for project start-up activities. Project sites were established at Abeche and Adre, followed by hiring staff and familiarization visits to local officials and local populations to explain the project. The major activities undertaken were implementation of a baseline survey and a rapid rural assessment (RRA). Six teams of enumerators interviewed 591 households in 30 villages. Besides gathering information on local infrastructure, community organization, and household attitudes and coping mechanisms, anthropometric measures of children less than five years old were carried out. Some of the important findings of the baseline survey, completed on October 27, 1998, which will serve to structure project interventions, are: a community association usually exists, but does not address food security issues, although all of the households face food shortages during the course of the year. The RRA showed that 80% of the population surveyed cannot meet their food needs for 3 to 7 months of the year. Out of 877 children measured during the baseline, 27% are considered stunted, and 12% wasted.

To address food security needs, Africare has developed a "food security community capacity index" that measures such indicators as levels of participation of a population in village decision making, the ability of a village to organize and take action, improved literacy and numeracy of villagers. Africare has added a quantifiable indicator, which is the development of food security action plans. It is expected that these will be completed over the course of FY 1999. Since the project was launched only in FY 1998, it is expected the FY 1999 will be the first year to show results of this objective.

To increase agricultural productivity, Africare undertook some beginning activities such as land restoration. 250 people worked over a two-week period to clear 120 hectares of land and construct a dike, with the result being a 30% number of households farming on the dam. Two experimental plots for seed improvement and multiplication were established. Seeds were distributed to 84 households and planted on a total of 263 plots. Market information, which had been identified as a constraint in the baseline, was diffused in nine major markets in the project zone.

Results of other objectives will be quantified in FY 1999.

Monetization - The activity is funded by the sale of an estimated 10,000 MT of P.L.-480 wheat flour, which should generate about \$4.9 million over the life of the program. (This includes a Section 202(e) cash grant, which will be used for program administration costs.) To date, 3,566 MT of wheat flour have been sold in Ndjamena to small traders generating a total of \$1,549,180. The sales structure through

which the wheat flour was sold (in small lots) worked to counter a longstanding oligopolistic market, and thus addressed the USAID/FFP objective of ensuring that a monetization program has a market impact. The FFP requirement of 80% cost recovery was also achieved. Approximately one-half of the proceeds were sent to Mali, and used to finance the Mali Title II "Goundam Food Security Initiative." In FY 1999, a third Africare project in Burkina Faso will be added, and funds also used to support this project. A FY 1999 tranche of 2,000 MT of wheat flour is due to arrive Chad in early March, and is being sold at an improved sales price over last year. It is expected to generate some \$1 million.

Metric Tonnage	Estimated \$ value
FY 1999 2,000 MT	\$1.0 million
FY 2000 3,000 MT	
(1,000 MT Chad; 1,000 MT Mali; 1,000 Burkina Faso)	\$1.5 million
FY 2001 3,000 MT	
(1,000 MT Chad; 1,000 MT Mali; 1,000 Burkina Faso)	\$1.5 million

Title II – Burkina Faso

Summary - The Catholic Relief Services (CRS) Title II program in Burkina Faso is defined by its five year Development Activity Proposal for FY 1997 - 2001. It is a combination of direct distribution and monetization, and has an estimated life of activity value of \$50 million.

Program Objectives - The major objective of the FY 1998 program was to deliver 12,903 MT of Title II food to rural primary schools to provide a daily lunch for 293,261 enrolled primary students.

Results Achieved - In FY 1998, CRS distributed 11,558 MT (or 94% of the target) to 320,794 enrolled students in 1,820 rural primary schools in 39 provincial territories in Burkina Faso. The Government of Burkina Faso contributed 622 MT of local food, which contributed towards the target. CRS has been asked to come up with a strategy for increasing the GOBF's contribution to the program, and FY 1998 saw the largest local food contribution to date.

Another major CRS activity is the provision of a monthly take home ration to girls who maintain an 80% attendance record, to encourage them to go to school. CRS is working with the World Bank and UNICEF in implementing a deworming and micro-nutrient program, so that the children get maximum benefit of the school lunch.

In FY 1997, CRS established a five-person monitoring and evaluation unit with the support of a Section 202(e) grant. As a result, CRS has established a data collection system that includes tracking enrollment rates (boys and girls), attendance rates, promotion rates, and test success rates. The data is collected for a sample of 349 schools, 273 with a school feeding program, and 76 without, so that results can be compared. One result is that in FY 1998 girls attendance in schools with pilot take-home rations was 89.76% in three provinces tracked. (The original target was a 95% attendance rate, but CRS now believes this is unrealistically high, and would like to return to 90% (the target in FY 97) for the out years of the program.) Enrollment rate increase was targeted at 8%. In FY 1998, girl's enrollment rates increased 15% in schools with canteens, and boy's 12%. As for pass rates of exams, the target is 5% relative to the baseline. For FY 97 (latest data available), girls pass rates in schools with a canteen increased by 17% relative to the baseline, and decreased by 1% relative to the baseline in schools without a canteen. For boys, a 45% increase with canteens was measured, and 2% increase without canteens. CRS also used

food for work to support school and latrine construction: The target of 300 school rooms and 104 latrines constructed was met.

Monetization - In FY 1998, CRS sold 4,330 MT of parboiled rice that generated \$1,883,550. CRS was able to make the floor cost recovery benchmark of 80 percent of commodity cost and freight. The funds were used for program support activities, and to fund an emergency preparedness revolving fund (to be used to address localized food shortage emergencies). The monetization program contributed to supporting a competitive food marketing system by involving many small buyers all over the country at a critical time when the rice market is in the early stages of liberalization.

Resource Request -

DOLLAR V	VALUE -	MILLIONS	
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FY 1999	\$10
FY 2000	\$10
FY 2001	\$11

ANNEX J

INITIAL ENVIRONMENTAL EXAMINATIONS

To: AFR Bureau Environmental Officers

From: Timm Harris, USAID/Mali

Subject: Compliance with USAID Environmental Requirements

Date: March 1999

During FY 1998, approved Initial Environmental Examinations (IEEs) were obtained for USAID/Mali's new Strategic Objectives and Special Objectives (SO1 Youth (688-0272), SO2 Sustainable Economic Growth (688-0273), SO3 Democratic Governance (688-0274), SpO1 Information and Communication (688-0275), and SpO2 Development in the North (688-0276)). To the best of the Mission's knowledge, these have no anticipated activities that might need environmental determinations in FY 1999.

To the best of our knowledge, all current activities are in compliance with their corresponding IEEs.